Annual Summary

of

Agency Three Year Information Technology Management and Budget Plans

BILL GRAVES
Governor

JOYCE H. GLASSCOCK
Acting Secretary of Administration

DON HEIMAN
Chief Information Technology Officer
900 S.W. Jackson, Room 751
Landon State Office Building
Topeka, KS 66612-1275
(785) 296-3463
FAX (785) 296-1168

DEPARTMENT OF ADMINISTRATION
Office of the Chief Information Technology Officer, Executive Branch

We are pleased to submit the State of Kansas FY 2003 annual summary of agency three-year information technology (IT) management and budget plans. The summary document presents significant agency IT initiatives for the Executive, Legislative, and Judicial branches of government. The document also provides an overview of the information technology direction, environment, and current activities in state government and is published annually by the Department of Administration, Kansas Information Technology Office.

Kansas is committed to leading the nation in its information technology endeavors to accomplish its vision for a virtual state where citizens, businesses, and government have electronic access to state services and information irrespective of time or location. As Kansas propels forward through the use of internet communications and web based technologies, Kansas is offering new opportunities for state government to implement reforms, and provide better services to citizens and achieve greater improvements in efficiency and productivity. Today, with ever increasing technology capabilities, the departments charged with various governmental activities must work more closely to share information, technology, and knowledge; not only between departments, but with other government entities and the public. Finally, as we move forward, the state will continue its initiatives to tighten security and protect privacy while providing citizens open and easy access to public records.

State agencies deserve special credit for their participation in this planning process. As we continue to make strides in information technology, Kansas will maintain its leading position among state government.

Respectfully,

Donald C. Heiman
Chief Information Technology Officer
Executive Branch

Richard Hays
Chief Information Technology Officer
Legislative Branch

Amy Waddle
Chief Information Technology Officer
Judicial Branch

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CHAPTER 1

INTRODUCTION

PURPOSE OF ANNUAL REPORT

The purpose of this annual report is to present a high-level view of information technology (IT) activities in Kansas. Information technology plays an important role in the quality of services delivered by government and the manner in which citizens and businesses can interact with their government. The presence of technology, particularly communications services, is an important factor in the economic vitality of a State and the quality of life of its citizens. Technology is also causing profound changes upon people, society, business, and government.

The planning model used in Kansas is depicted below. The process has five important components: the Strategic Information Management Plan (SIM Plan), the Annual Summary of Agency Three Year Information Technology Management and Budget Plans, project planning process, budget request process, and the Kansas Statewide Technical Architecture.

Kansas IT Planning / Controls

SIM Plan

100% Strategic

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                         ┌─────────────────────┐
                         │ STATE Information    │
              ┌─ ─ ─ ─ ─>│ Management Plan      │
              ┊          │ (Long Range Plan)    │
              ┊          └─────────────────────┘
              ┊                                 │
              ┊         ( Balanced Scorecard )  │
              ┊       (                       ) │
   ┌──────────┊──┐    ( IT Enterprise Arch. )  ┌─────────────────┐
   │ State       │────( Project Mgmt Stds  )───│ Agency 3-Year   │
   │ Budget      │    (                       )│ IT Plans        │
   └─────────────┘     ( COBIT Standards    )  │ (Updated Annually)│
         ▲                                      └─────────────────┘
         │                                         25% Strategic
         │                                         75% Tactical
         │          ┌─────────────────┐                │
         └──────────│ Agency Project  │<───────────────┘
                    │ Plans           │
                    └─────────────────┘
                      100% Tactical
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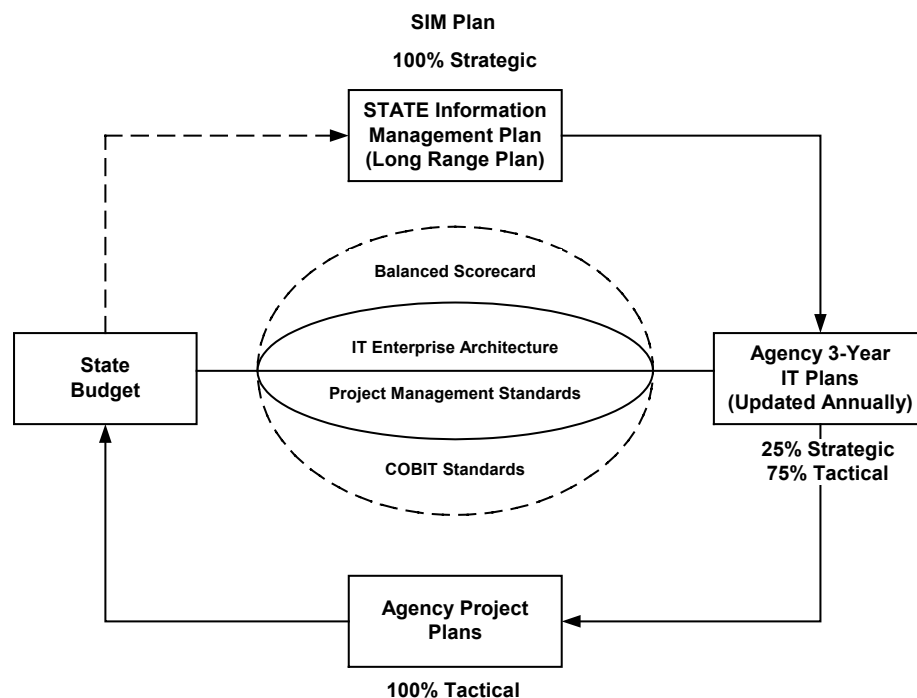
The Agency Three Year IT Management and Budget Planning document is 25% strategic and 75% tactical. Annually, each State agency is asked to submit a Three Year Information Technology Management and Budget Plan outlining their information systems activities for the current year and the next two years. These plans are used as important management tools for the effective implementation of information systems to achieve the agency's strategic objectives, and to assist in coordinating the systems and activities of State government organizations. Copies of this plan are distributed to members of the Legislature and are available on the Kansas Information Technology Office web site at http://da.state.ks.us/kito.

STRATEGIC PLANNING

The goal of the Kansas Strategic Information Management Plan (SIM Plan) is to coordinate information technology development throughout Kansas State government, thereby promoting citizen access, information sharing, and improved government performance.

The approach is based on enhancing statewide leadership for information technology. The three Chief Information Technology Officers (CITO) (one for each branch of government), working with the Information Technology Executive Council (ITEC), are charged with providing this leadership through coordination and communication, supported by consistent statewide policies and processes. Specifically, each CITO and the ITEC will produce guidelines for agency development of IT, work toward reducing barriers to cooperation and information sharing, coordinate resource-sharing to optimize the use of the State's IT resources, and establish a common vision of the way IT should be utilized in the State. This approach recognizes agency autonomy. The plan is intended to provide direction and guidance, and to support agencies as they meet their business needs through energetic and cost-effective IT implementation.

The SIM Plan intent is to define a simple, compelling vision and plan that the State of Kansas can accomplish. It is based on a vision for the use of computers and networks in Kansas that:

♦ Every Kansas citizen and business can access needed Kansas government information and services electronically.

♦ Every branch and level of Kansas government can exchange and access information electronically both internally within government and externally through the State, nation, and world.

♦ Every tax dollar is maximized through Kansas government cooperation, coordination, and resource sharing, supported by cost-effective information technology.

The purpose for having a statewide vision of information technology is to provide a common direction for coordinated efforts. State agencies will use the vision as a basis for preparing their future information technology plan. By working together we will achieve our goals faster and more efficiently. Each individual project should move the State closer to its overall vision.

PROJECT MANAGEMENT

The objective of the Kansas Project Management Methodology is to provide common standards to ensure information technology projects are conducted in a disciplined, well-managed, and consistent manner. The field of information technology traditionally has a poor track record in delivering projects on time and within budget.

In 1998, after extensive research on national and industry best practices, Kansas adopted its standards and created a 350-page textbook based on industries' best practices. Today, the State has trained and certified over 155 project managers through a rigorous 120-hour in-class instruction program. All participants must pass a final exam as a condition for certification.

The methodology, which requires the application of generally accepted project management processes to all State IT projects, will provide a standard approach to the management of IT projects by State agencies in the years to come. The methodology places a heavy emphasis on planning in the early stages of a project. It provides well documented procedures for implementation of the required management processes.

The Kansas Standards and Certification program is highly popular in Kansas government and among vendors who do business with the State. We have trained and certified a number of vendor personnel, and subject matter experts, and we have responded to numerous requests from other states and foreign countries to use the text and certification materials.

In October 2000, the Project Management Methodology in Kansas won a first place National Association of State Information Resource Executives (NASIRE) award. In 2001, Kansas received an award for IT achievement from the National Association of State Chief Administrators (NASCA) for the Department of Administration's *IT Project Management Methodology Training*. The NASCA award is given annually for Recognition in Outstanding Achievements in the Field of Information Technology. The standards have been used successfully in a number of projects. The investment in the standards and certification is approximately $306,500, which has been returned multifold. For example, using the project management methodology, one project saved $1.5 million by bringing an application in ahead of schedule. Also, over $2.8 million was saved in avoided federal penalties by successfully implementing a State Child Support Enforcement System. Kansas' goal is to achieve return on investment breakeven points of 12-18 months with three times the cost of the capital in the out-years. To date, projects implemented under these standards have exceeded the return on investment objectives.

As project management is applied to ever increasingly complex projects, tools and more advanced practices come into play across projects, programs and organizations. As projects become more and more demanding, managers must apply these practices more consistently and extensively. Agencies expect project managers to apply skills and techniques which enable both the small and large projects to meet budget and schedule milestones, yet at the same time, exert control over the most advanced IT project development work. Thus, each project manager is expected to demonstrate personal continuous improvement through further enhancement of their skill and knowledge levels in order to satisfy their agency's expectations.

This need for advanced project management has been evaluated and the State of Kansas has development underway to add a fourth module to project management training. It will focus on providing both lecture and hands-on experience at solving complex problems often encountered in the IT application development world. It will provide a bridge between the current Kansas Project Methodology and the opportunity for current Kansas certified project managers to take the exam for certification by the Project Management Institute.

KANSAS STATEWIDE TECHNICAL ARCHITECTURE

The purpose of standards and policy development is the creation of a common statewide information technology architecture. In order to implement technology as efficiently and effectively as possible, it is necessary to view State government as a single enterprise made up of entities that share the common goal for public service and management of public resources rather than individual, autonomous organizations.

The Kansas Statewide Technical Architecture (KSTA) describes the information systems infrastructure that supports the applications used by the State. The purpose of the architecture is to guide the development of the information systems infrastructure. It establishes consistency by helping to:

- Provide managers and staff in the various agencies and support services an understanding of the information systems infrastructure they are using.

- Provide a mechanism such that the various groups of IT professionals have a consistent view of the information systems infrastructure and the methods that they employ to develop and deliver information systems services.

- Ensure that the various development projects being managed within the State do not attempt to make incompatible changes to the infrastructure.

The information technology architecture is organized around a series of six sub-architectures consisting of network, platform, systems management, applications, information management, and security architectures. The various sub-architectures identify information technology standards, guidelines, and best practices that provide a comprehensive view of the State's approach to information technology deployment.

In July 2000, the architecture was fully developed and entered into a maintenance mode. Version 9.0 was released in October 2001, with version 9.1 (consisting primarily of tabular updates) scheduled to be released in April 2002, and a new full version 10.0 scheduled to be released in October 2002. Information technology managers, the three branch Chief Information Technology Officers, the Kansas Technical Architecture Review Board, and others are utilizing the new architecture to support the planning, approval, development, and implementation of information systems resources in support of the State's enterprise business functions.

IT GOVERNANCE

Beginning in 1996, the Kansas Legislature began a study of the IT governance/management structure within Kansas government. In 1998, the Legislature passed, and the Administration signed, Kansas Senate Bill #5, now Kansas Statutes Annotated (KSA) 75 7201-7212 et seq. These laws altered the face of IT governance in the State. The new structure produced a roles-based consolidated model as illustrated below.

Kansas IT Governance Model

Policy Planning   **Policy / Implementation**

ITEC Information Technology Executive Council	(Support Organizations)			Governor	Supreme Court	Legislature LCC
CITA Chief Information Technology Architect	INK Information Network of Kansas Board	GIS Geographic Information Systems Board	Security Council	DofA Dept. of Administration / DISC	OJA Office of Judicial Administration	Oversight JCIT E-Government
KITO Kansas Information Technology Office	INK Executive Director	GIS Director	CSO Chief Security Officer	CITO Chief Information Technology Officer	CITO Chief Information Technology Officer	CITO Chief Information Technology Officer

Information Technology Advisory Board (ITAB)

State Agency IT Directors	Regents Computer Advisory Council (RCAC)	Kansas State Historical Society	Information Network of Kansas Network Administration	Associate Members Technologists - Auditors - Users	

ITAB Subcommittees

Long Range Planning	Kansas Technical Architecture Review Board	ITASK Internet and Intranet	Security	PKI Public Key Infrastructure	Ad Hoc Committees Communities of Interest

The consolidated model has increased IT efficiencies, streamlined reporting processes, and dramatically increased communications between and among the various components. Planning functions such as the Strategic Information Management (SIM) Plan and the Kansas Statewide Technical Architecture (KSTA) have positively impacted IT services in State government since the consolidation model was implemented. The model coordinates a $207 million IT base budget and $113 million in ongoing new IT system builds to include supporting infrastructure. Kansas has a $9 billion State budget and 35,000 State employees with 1700 IT personnel across all State agencies. The model coordinates the IT activities of 83 agencies.

The Kansas consolidated model features the Information Technology Advisory Board (ITAB) as the foundation. The operational philosophy is both bottom-up and top-down with communication among the participants both vertically and horizontally. The ITAB and its sub-committees form the nucleus where many IT initiatives and projects are identified. The development of IT policies has genesis in the ITAB as well. The new Kansas IT governance structure, by design, allows for much discourse and a consolidated operational structure.

IT GOVERNANCE - Continued

THE KANSAS CONSOLIDATED IT GOVERNANCE MODEL COMPONENTS

Information Technology Executive Council (ITEC)
As set forth in Kansas statute, KSA 75 7201-7212 et seq., the Information Technology Executive Council (ITEC) is comprised of seventeen members. The membership includes Cabinet Secretaries and Senior Executives of various State government entities, senior leaders from local units of government and the private sector, and the Chief Information Technology Officers (CITOs) from each branch of government. The Secretary of Administration, Executive Branch, chairs the ITEC. The ITEC meets quarterly and is charged with the adoption of:

▪ IT Policies, Procedures, Standards, and Guidelines
▪ The long-range enterprise Strategic Information Management Plan
▪ The Kansas Statewide Technology Architecture
▪ Project Management Methodologies, Training and Certification

Chief Information Technology Architect (CITA)
The Chief Information Technology Architect (CITA) reports to the Chair of the ITEC and serves as its Secretary. The CITA is responsible for the development and maintenance of the Strategic Information Management Plan, the Kansas Statewide Technical Architecture, Project Management Standards, and IT Policies proposed to ITEC for adoption. The CITA works closely with the Chief Information Technology Officers (CITOs) from the three branches of government to coordinate these strategic activities.

Kansas Information Technology Office (KITO)
The Kansas Information Technology Office (KITO) is the enterprise management and coordination arm of the IT Governance Model and provides staff support for the ITEC, the CITA, and the three Branch Chief Information Technology Officers (CITOs). The staff coordinates the preparation of plans, policies, reports, and other IT related documents and carries out tasks necessary to conduct ITEC business. The Information Technology Advisory Board (ITAB), its Sub-Committees, and the GIS Policy Board also receive staff support from the KITO.

Joint Legislative Committee on Information Technology (JCIT)
The Joint Committee on Information Technology (JCIT) is a standing committee of the Kansas Legislature. Committee membership comes from both the House and the Senate. JCIT serves as an oversight committee on IT issues for State government.

Chief Information Technology Officers (CITOs)
The IT Governance structure provides for a Chief Information Technology Officer (CITO) for each of the three branches of Kansas government. The Executive Branch CITO, by law, has cabinet presence and is appointed by the Governor. The Judicial Branch CITO reports to the Office of Judicial Administration and then the Supreme Court. The Legislative CITO reports to the Joint Legislative Committee on Information Technology (JCIT) and then to the Legislative Coordinating Council (LCC), both comprised of members of the House and Senate. By law, the CITOs for each branch of government are members of ITEC.

Each CITO fills the implementation role in the model within their respective branch and has significant input in policy direction. The Executive Branch CITO prepares the Three Year Agency IT Management and Budget Report that summarizes IT activities, assets, and plans for all 83 planning agencies. Within the governance organization, IT projects and bid specifications with budgets of $250,000 or more must first be approved by the appropriate branch CITO, then reviewed by the three CITOs sitting as a team. A positive feature of the consolidated governance model is the encouragement of input on projects such as an ITEC review before JCIT approval.

IT GOVERNANCE - *Continued*

Geographic Information Systems Policy Board

The Kansas Geographic Information Systems (GIS) Initiative and Policy Board were established in 1989. Since then, the initiative has grown into a coordinated model that provides shared geospatial data, standards, and partnerships with state, federal, and local units of government entities. The Board is chaired by the Director of the Kansas Water Office and the vice-chair is the Executive Branch CITO. The Board's Data Access and Support Center (DASC), a National Spatial Data Infrastructure Clearinghouse site, provides geospatial data distribution, archival, and support services for the GIS user community. The Board and its sponsored activities have become an integral part of the Kansas IT Governance Model.

Information Network of Kansas (INK)

The consolidated governance structure includes primarily State agencies, but it also includes a public/private entity that has successfully expanded the scope of services offered to the citizens of Kansas. In April 1990, the Governor of Kansas signed into law KSA 74-9301, creating the Information Network of Kansas (INK). This network, which had been the dream of a group of individuals from both the public and private sector, would provide efficient and economical access to public information via the Internet. In January 1992, the Board of Directors for INK awarded a contract to the Kansas Information Consortium to manage the network.

The birthplace of "e-government" was in the heartland of Kansas, with implementation of network based applications dating back to 1991. This partnership has become a model for the management and dissemination of government information across the country.

This self-funded model is simple: the network administrator builds service applications and web sites for State agencies and associations at no cost to the agencies. The State portal encompasses all State agencies, Regents' universities and many professional association web sites and services, of which more than 250 are free to users.

The remainder of the portal includes service applications that collect small transaction fees, which are reinvested into the network to ensure leading-edge technology, maximum security and availability to the citizens of Kansas. When designing a State web site or web-based application there is but *one* goal, which is two-fold: 1) to build an efficient electronic government service for citizens, businesses and government, and 2) to streamline internal government operations/services.

Security Council

The Information Technology Executive Council (ITEC) has established a number of security policies to safeguard State IT assets. These policies include an agency model security guideline. Agencies use these guidelines to structure their specific security practices and procedures. The Kansas Information Technology Office (KITO) has a staff position, the Chief Security Officer, who is responsible for coordinating the IT security initiatives of the Security Council. This officer works with security officers and IT directors in the State agencies to coordinate statewide responses to cyber-attacks, security penetrations, and outside agents that threaten applications and the IT infrastructure. The officer also works closely with security policy executives in all 50 states, the Federal government, and private sector organizations.

Information Technology Advisory Board (ITAB)

The Information Technology Advisory Board (ITAB) forms the foundation of the Kansas IT Governance Model. Its membership comes from State agency IT Directors, Regents' Universities IT Directors (Regents Computer Advisory Council-RCAC), the leadership of INK, the State Historical Society and associate members, including technologists, functional users, subject matter experts and auditors. This wide array of individuals then populate the ITAB Sub-Committees that provide planning functions that move, vertically and horizontally, through the consolidated structure. The SIM Plan, for example, impacts State agencies and, in part, drives the agency budget process. The Kansas Statewide Technical Architecture (KSTA) provides

direction on technology products and their deployment. The consolidation of individuals from the diverse areas of State government come together with an air of cooperation through this model to propose plans and policies that the ITEC and the JCIT will review and then potentially make into law or policy.

Information Technology Executive Council (ITEC)

ITEC is responsible for approval of information technology policies, project management procedures, the statewide technical architecture, and the strategic information management plan. It is comprised of 17 voting members. It provides direction and coordination for the application of the State's information technology resources, designates the ownership of information resource processes, and is the lead agency for implementation of new technologies and networks shared by multiple agencies in different branches of State government.

ITEC Members

Chairperson: Joyce Glasscock, Acting Secretary, **Department of Administration**
Mr. Donald C. Heiman, Executive Branch CITO
Ms. Amy Waddle, Judicial Branch CITO
Mr. Richard Hays, Legislative Branch CITO

Mr. Richard Beyer, Secretary, Department of Human Resources
Dr. Robert Cox, Hays Medical Center
Mr. J.D. Cox, Mayor, City of Neodesha
Mr. Duane Goossen, Director, Division of the Budget
Ms. Jo Hunt, Vice President, Information Technology, Western Resources
Mr. Robert Knapp, General Manager, Information Network of Kansas
Mr. Ronald McCreight
Ms. Pamela Madl, Director, Administrative Services, Douglas County
Mr. Steve Richards, Secretary, Department of Revenue
Mr. Howard Schwartz, Judicial Administrator, Kansas Judicial Center
Dr. Andy Tompkins, Commissioner, Department of Education
Dr. Kim Wilcox, Executive Director, Kansas Board of Regents
Mr. John Wine, Chairman, Kansas Corporation Commission

Joint Committee on Information Technology (JCIT)

JCIT is directed to study, review and report its findings on computers, telecommunications and information technologies that are proposed or in use by State agencies. The JCIT is authorized to make annual reports to the Legislative Coordinating Council (LCC) and other special reports to committees of the House and Senate as deemed necessary by the Committee. Specific direction is given to the JCIT to review proposed new data processing and telecommunication acquisitions, the budgets for implementing those projects, and to make recommendations to the appropriate House and Senate committees considering appropriations for the agencies making acquisition requests.

The committee is composed of five members of the Senate and five members of the House of Representatives. Two Senate members shall be appointed by the President of the Senate, two shall be appointed by the Minority Leader of the Senate, and one shall be appointed by the chairperson of the Committee on Ways and Means of the Senate. Two Representatives shall be appointed by the Speaker of the House of Representatives, two shall be appointed by the Minority Leader of the House of Representatives, and one shall be appointed by the chairperson of the Committee on Appropriations of the House of Representatives.

The JCIT is authorized to meet at any time and any place within the State on call of the chairperson. The Chair and Vice-Chair are elected by the members for one year, with the positions alternating annually between members of the House (odd years) and Senate (even years). The JCIT may introduce legislation it deems necessary and may request the LCC to provide for professional services to assist with JCIT studies.

JCIT Members

Senate Members	House Members
Sen. Tim Huelskamp, Vice Chair	Rep. Jim Morrison - Chair
Sen. Chris Steineger	Rep. Tom Burroughs
Sen. Jay Scott Emler	Rep. Doug Gatewood
Sen. Paul Feleciano, Jr.	Rep. John Faber
Sen. Larry Salmans	Rep. Carl Krehbiel

Staff
Richard Hays - Legislative Branch CITO
Julian Efird - Kansas Legislative Research Department
Audrey Nogle - Kansas Legislative Research Department
Gary Deeter - Committee Secretary
Mary Ann Torrence - Revisor of Statutes

Information Technology Advisory Board (ITAB)

ITAB was established to function as a technical resource to the Chief Information Technology Officers for the Executive, Legislative and Judicial branches of government and the Information Technology Executive Council (ITEC). The Board's membership includes senior managers of State information technology organizations along with representatives of private industry and local units of government.

ITAB meets on the third Tuesday of each month and typically draws additional attendance from technical specialists, business unit managers, and legislative liaison staff interested in the discussions of technology issues or special issue-oriented presentations. Its agendas span the range of information technology topics such as: Internet Utilization, State Contract Development, Information Technology presentations, and Statewide Technical Architecture.

ITAB Members

Don Heiman, Executive Branch CITO
Amy Waddle, Judicial Branch CITO
Richard Hays, Legislative Branch CITO

Gary Adkins, KDHR (ATWS)	Denise Moore, Insurance
Jeanette Anderson, GMIS (Small Counties)	Ben Nelson, KDOT
Steve Armstrong, Adjutant General	Jerry Niebaum, Regents
Bill Aron, KHP	John Oliver, KPERS
Jim Bingham, KUMC	Steve Patterson, SRS
Tim Blevins, KDOR	Peggy Pistora, Southwestern Bell
Bud Champney, Revisor of Statutes	Janee Roche, JJA
Jeff Conrad, Commerce & Housing	Ron Rohrer, KBI
Allan Foster, Legislative Post Audit	Jim Rousseau, KDHE
Debbie Garman, SOS	William Sanders, KDHR
Marilu Goodyear, KU	David Schmidt, FHSU
Steve Johnson, Aging	Hank Sipple, Agriculture
Robert Knapp, INK	John Spurgeon, KDWP
Dave Larson, Legislature	Sal Tayani, DOE
Dave Mackey, Lottery	Wayne Thomas, KDHR
Jon McKenzie, KCC	Carlos Usera, DOC
Pat Michaelis, KSHS	Richard Vogt, GMIS (Large Counties)
Rick Miller, GIS Policy Board	(Cities)

Geographic Information Systems Policy Board (GIS PB)

The Kansas GIS Policy Board, founded in 1989, is responsible for the development of geospatial data, data standards, partnership agreements, and policies to enhance the value of geospatial technologies. These activities emphasize cooperation and coordination to ensure interoperability and data sharing among agencies, organizations, and government to maximize the use and cost effectiveness of GIS.

The Kansas GIS Policy Board began funding geospatial data development in 1991 and currently invests in multiple data development projects on an annual basis. Early on, the Policy Board recognized the need to provide for a central quality assurance, data distribution and maintenance facility to house the geospatial data assets being acquired. Thus, in 1991, the Policy Board established the Kansas Data Access and Support Center (DASC, http://ksgis.kgs.ukans.edu) in an innovative collaboration between State agencies and the Kansas Geological Survey at the University of Kansas. The DASC is a nationally recognized clearinghouse site for the National Spatial Data Infrastructure (NSDI) and provides interactive (Internet) mapping services for the accessKansas portal. The Policy Board meets bi-monthly to address issues such as data standards, architecture, community collaboration efforts, strategic planning and integration within the information technology community.

In the mid-90s, the Policy Board sponsored and endorsed the Kansas Geospatial Compatibility Guidelines and data standards for the following foundational data themes: Content Standard for Geospatial Metadata, Cadastral/Property Ownership, Digital Orthoimagery, Elevation, Geodetic Control, Governmental Units, Hydrography, Transportation, Addressing, Utilities and Spatial Data Transfer Standards. This five year effort was predicated on the collaboration of 20 different stakeholder groups, including: federal, state, county, and municipal governments, the private sector, higher education, utilities, and the engineering and professional surveyors communities. These standards, upon endorsement by the Policy Board, were incorporated into the Kansas Statewide Technology Architecture, which provides guidance for enterprise-wide information technology development, deployment and maintenance.

The Policy Board consists of 27 members appointed by the Governor: the Chief Information Technology Officers from all three branches of government; four State Regents institutions; leaders from nine State government agencies; two federal agencies; four private sector companies; and five local county/municipal governments.

GIS PB Members

Chairman: Al LeDoux, Kansas Water Office
Vice Chairman: Don Heiman, Executive Branch CITO
Facilitator: Rick Miller, KITO Director

Lee Allison, Kansas Geological Survey	Dr. Edward Martinko, KS Biological Survey
Joseph Arri, Southwestern Bell	Gregg Noland, Western Resources
Walt Aucott, US Geological Survey	Steve Patterson, SRS
Tim Blevins, Kansas Department of Revenue	David Pope, Dept of Agriculture DWR
Linda Buttron, Jefferson County Clerk	Dr. Tom Schafer, Fort Hays State Univ.
Michael Dealy, Manager GMD 2	Keith Sexson, Dept of Wildlife & Parks
Tomas Dominguez, Dept of Agriculture NRCS	Kathleen Sexton, Sedgwick County IS
Ron Hammerschmidt, Health & Environment	Dr. HL Seyler, Kansas State University
Richard Hays, Legislative CITO	Tracy Streeter, State Conservation Comm
Marion Johnson, Douglas County Appraiser	Amy Waddle, Judicial Branch CITO
Alan Kruse, VP Central Bank & Trust	John Wine, Kansas Corporation Comm
Brian Logan, Dept of Transportation	Bettejane Wooding, Barton County

DIGITAL STATE

Kansas was the birthplace of this notion of "electronic government." In 1990, Kansas leaders enacted legislation for the first electronic government portal. e-government, as it is called in the industry, includes everything from online publishing of government documents and electronic mail to online tax payments and distance learning. The state of Kansas provides online access to government information through data sharing, electronic commerce, electronic benefits and funds transfer, interactive voice response systems, and video conferencing.

The Internet has a tremendous influence on how government services are delivered and is leading a revolution in rethinking how government should operate. Citizens expect government to provide a direct interface to services 24 hours a day, seven days a week. Digital technologies can provide government information and services without regard to time constraints, physical location, or organizational boundaries.

The Center for Digital Government, in conjunction with _Government Technology_ magazine, conducts the annual Digital State Survey to ascertain the status of individual state's IT capabilities and abilities to deliver electronic services to its citizens. The year-long, four-part study, explored eight areas of technology application in the 50 states: Electronic Commerce, Taxation/Revenue, Social Services, Law Enforcement and the Courts, Digital Democracy, Management/Administration, GIS/Transportation and Education. Kansas placed first in the country in IT achievements. Kansas' percentage of 91.8% tied with Illinois for the number one ranking in the nation. Results are featured below:

Category	Ranking
Education	7
Taxation/Revenue	3
Social Services	1
Digital Democracy	4
Electronic Commerce	15
Management Administration	10
Law Enforcement and the Courts	9
GIS/Transportation	1
FINAL KANSAS RANKING	**1**

Kansas placed number one in two of the eight areas. The Department of Social and Rehabilitation Services received a number one and a 100% score for the Kansas Payment Center and utilizing electronic benefits transfer for benefits distribution. Kansas' GIS/Transportation also received a number one ranking and a 100% score for GIS efforts involving the Kansas Data Access and Support Center, an NSDI Clearinghouse; the Information Network of Kansas and Health and Environment's Equus Bed Information Project, as well as the Kansas Department of Transportation's efforts for incorporating GIS into their business practices and numerous web-based applications. A summary of state rankings is available at http://centerdigitalgov.com/center/01digitalstates.phtml.

Additionally, Kansas received two awards for IT achievement from the National Association of State Chief Administrators (NASCA) that included: The Department of Administration's *IT Project Management Methodology Training* and *IT Management/Administration*. The NASCA awards are given annually for Recognition in Outstanding Achievements in the Field of Information Technology.

While embracing technologies that can provide increased opportunities to improve service to its citizens, state government also recognizes concerns of its citizens for privacy. Security of data and electronic payments is a major consideration in planning the use of technology. User-friendly Web sites and applications must preserve the public trust and ensure an accurate and

DIGITAL STATE
Continued

safe experience. State sites can utilize certain technologies, such as SSL (Secured Socket Layer) protocol for online payment transactions. Published privacy and security statements must exist on all State sites.

Electronic signatures are yet another form of security and privacy for users of a state web site. The State of Kansas enacted legislation in 2000 to enable state agencies to conduct state business via the web more easily. A nurse or doctor may renew and pay for their professional license online, without paper or U.S. Mail. This saves both the user and the agency a great deal of time and expense.

Agency resources must be considered when developing electronic services. The state portal builds applications for state agencies at no cost to the agency. This self-funded model provides agencies an opportunity to deliver efficient online services to their constituents, while utilizing minimum agency resources. The purpose of the portal's efforts is to 1) build efficient online services for citizens, businesses, and employees; and 2) streamline internal processes for state agencies.

CHAPTER 2

DIRECTIONS IN TECHNOLOGY USE
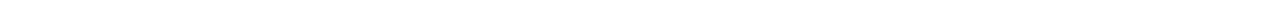
AGENCY IT PLANS

This section presents the State of information technology for each agency in State government. The information in this section covers agency description, mission, budget information, IT physical assets, IT organization, major business applications, IT accomplishments and IT objectives for the future. Once again, 100% compliance was achieved, with each agency in the State of Kansas submitting a three-year IT Plan. Each summary demonstrates how IT investments support business requirements.

FY 2002 FTE and budget estimates were taken from the Governor's Budget Report. We found this information to be the closest estimate to what each agency will have in the budget for the following year. FY 2001 IT expenses were calculated using information generated by Department of Administration, Division of Accounts and Reports and the Division of Personnel Services. This includes *classified* IT salaries and benefits, DISC mainframe charges, and all vendor payments (equipment, services and consultant fees). Unclassified salaries or telecommunication expenses paid to DISC are not included in these totals. For agency summaries, totals have been combined for the following agencies:

➢ "Department of Corrections" includes correctional facilities statewide.
➢ "Department of Social and Rehabilitation Services" includes State hospitals and youth centers statewide.
➢ "Judicial Branch" FTE count includes staff in district courts statewide.
➢ "Juvenile Justice Authority" includes juvenile facilities statewide.

Summary of Expenditures by Agency

Agency No.	Agency	Total FY 2002 FTE	Total FY2002 Budget ($K)	FY 2001 IT Expenses ($K)	FY 2001 Inventory				
					Mainframe	Midrange	Server	Wkstation	Micro
016	Abstracters' Board of Examiners	-	$ 20,169	$ 14	-	-	-	-	-
028	Accountancy, Board of	3	$ 179,693	$ 4,717	-	-	-	-	5
034	Adjutant General	318	$ 23,386,983	$ 366,489	-	-	2	-	101
173	Administration, Department of	894	$ 28,563,078	$ 31,501,764	7	3	61	1	730
039	Aging, Department on	161	$ 406,701,557	$ 1,871,329	-	6	33	-	447
046	Agriculture, Department of	324	$ 19,960,778	$ 1,044,319	-	-	11	-	393
055	Animal Health Department	31	$ 2,010,935	$ 35,195	-	-	-	-	20
359	Arts Commission, Kansas	8	$ 2,093,170	$ 10,412	-	-	1	-	8
082	Attorney General	111	$ 21,847,675	$ 227,030	-	1	10	-	145
094	Bank Commissioner	82	$ 5,193,758	$ 44,491	-	-	1	-	116
100	Barbering, Kansas Board of	2	$ 127,066	$ 39	-	-	-	-	2
102	Behavioral Sciences Regulatory Board	8	$ 485,656	$ 1,238	-	-	1	-	9
604	Blind, School for the	104	$ 4,969,876	$ 310,377	-	-	8	-	98
122	Citizens Utility Ratepayer Board	4	$ 555,019	$ 12,272	-	-	-	-	8
300	Commerce and Housing, Department of	139	$ 87,917,953	$ 467,535	-	1	2	-	185
634	Conservation Commission	14	$ 10,968,365	$ 14,187	-	-	1	-	15
143	Corporation Commission	211	$ 16,922,899	$ 1,475,325	-	-	10	-	180
521	Corrections, Department of	3,149	$ 237,739,408	$ 2,608,609	-	3	46	-	1,400
149	Cosmetology, Board of	12	$ 718,630	$ 68,217	-	-	2	-	9
159	Credit Unions, Department of	13	$ 861,352	$ 471	-	-	-	-	4
610	Deaf, School for the	194	$ 8,113,021	$ 132,159	-	-	2	-	195
167	Dental Board	3	$ 322,135	$ 8,634	-	-	1	-	7
652	Education, Department of	245	$ 2,631,969,874	$ 1,381,797	-	-	14	6	268
206	Emergency Medical Services Board	15	$ 951,202	$ 131,196	-	-	1	-	19
373	Fair, State	22	$ 4,629,587	$ 42,336	-	-	1	-	17
234	Fire Marshall	46	$ 3,216,428	$ 226,186	-	-	2	-	50
247	Governmental Ethics Commission	10	$ 571,866	$ 12,203	-	-	-	-	12
252	Governor, Office of the	34	$ 1,972,660	$ 15,646	-	-	2	-	29
261	Guardianship Program, Kansas	13	$ 1,084,217	$ 48,207	-	-	2	-	13
105	Healing Arts, State Board of	29	$ 2,017,525	$ 137,478	-	1	-	-	39
264	Health and Environment, Department of	1,213	$ 172,123,547	$ 4,390,804	-	4	22	1	1,360
270	Health Care Stabilization Fund	16	$ 29,612,497	$ 53,364	-	-	1	-	16
266	Hearing Aid Board of Examiners	0	$ 21,258	$ 20	-	-	-	-	1
280	Highway Patrol	885	$ 52,238,689	$ 5,555,606	-	1	34	-	582
288	Historical Society, State	147	$ 7,972,941	$ 257,183	-	-	4	-	184
296	Human Resources, Department of	1,002	$ 254,965,409	$ 9,667,852	-	1	27	-	1,154
058	Human Rights Commission	37	$ 1,936,397	$ 20,766	-	-	1	-	35
328	Indigents' Defense Services, State Board	165	$ 15,062,711	$ 289,504	-	-	26	-	206
331	Insurance Department	159	$ 22,306,043	$ 266,949	-	1	2	-	160
083	Investigation, Kansas Bureau of	238	$ 18,089,052	$ 3,319,017	-	1	61	-	300
677	Judicial Branch	1,816	$ 90,174,781	$ 516,110	-	-	4	-	223
349	Judicial Council	4	$ 319,515	$ 3,450	-	-	-	-	4
350	Juvenile Justice Authority	632	$ 87,288,427	$ 691,285	-	-	20	-	380
360	Kansas, Inc.	4	$ 343,267	$ 8,291	-	1	-	-	7
422	Legislative Coordinating Council	14	$ 710,060	$ 4,956	-	-	-	-	-

Summary of Expenditures by Agency

Agency No.	Agency	Total FY2002 FTE	Total FY2002 Budget ($K)	FY 2001 IT Expenses ($K)	Mainframe	Midrange	Server	Wkstation	Micro
425	Legislative Research Department	37	$ 2,597,191	$ 5,920	-	1	3	6	43
428	Legislature	33	$ 12,976,356	$ 1,349,522	-	-	8	-	306
434	Library, State	27	$ 6,748,651	$ 439,908	-	-	3	-	50
446	Lieutenant Governor	4	$ 128,104	$ 31	-	-	-	-	3
450	Lottery, Kansas	91	$ 140,332,574	$ 3,993,810	-	2	-	-	66
204	Mortuary Arts, Board of	3	$ 206,283	$ 2,630	-	-	-	-	3
482	Nursing, Board of	22	$ 1,426,346	$ 109,075	-	-	3	-	27
147	Ombudsman for Corrections	4	$ 191,133	$ 3,302	-	-	-	-	6
488	Optometry, Board of Examiners In	2	$ 83,855	$ 981	-	-	-	-	1
523	Parole Board, Kansas	4	$ 530,970	$ 9,468	-	-		-	4
531	Pharmacy, Board of	6	$ 554,053	$ 14,107	-	-	1	-	6
540	Post Audit, Legislative Division of	22	$ 1,781,595	$ 2,019	-	-	2	-	42
553	Racing & Gaming commission, Kansas	75	$ 6,221,562	$ 278,167	-	1	-	-	58
543	Real Estate Appraisal Board	3	$ 246,154	$ 7,052	-	-	-	-	6
549	Real Estate Commission	13	$ 648,459	$ 172,177	-	-	3	-	12
561	Regents, Board of	34	$ 180,686,493	$ 86,202	-	-	2	-	49
379	Regents: Emporia State University	758	$ 55,154,773	$ 2,803,656	1	4	17	-	2,551
246	Regents: Fort Hays State University	723	$ 58,758,810	$ 2,803,113	1	5	27	-	2,468
367	Regents: Kansas State University	4,697	$ 453,516,762	$ 19,955,594	1	25	180	393	9,822
385	Regents: Pittsburg State University	794	$ 63,485,773	$ 2,312,977	-	-	23	-	2,230
682	Regents: University of Kansas	4,485	$ 418,965,030	$ 15,088,512	1	32	59	260	11,328
683	Regents: University of Kansas Medical Center	2,449	$ 186,992,521	$ 7,831,897	-	7	67	6	2,900
715	Regents: Wichita State University	1,727	$ 142,050,179	$ 5,490,487	1	8	23	1	4,969
365	Retirement System, KS Public Employee	80	$ 36,485,546	$ 1,565,986	-	1	3	-	149
565	Revenue, Department of	1,230	$ 81,034,222	$ 13,208,141	4	7	71	-	1,870
579	Revisor of Statutes	36	$ 2,528,601	$ 64,051	-	-	1	-	50
622	Secretary of State	57	$ 3,561,369	$ 459,679	-	2	2	-	65
625	Securities Commissioner of Kansas	28	$ 2,021,086	$ 29,635	-	1	2	-	47
626	Sentencing Commission, Kansas	11	$ 1,683,836	$ 29,406	-	-	-	-	17
629	Social & Rehabilitation Services, Department of	6,741	$ 1,895,526,793	$ 25,916,205	-	-	170	-	5,806
562	Tax Appeals, Board of	33	$ 2,130,282	$ 66,023	-	1	2	-	76
663	Technical Professions, Board of	6	$ 535,753	$ 8,944	-	1	-	-	9
371	Technology Enterprise Corp., Kansas	33	$ 17,930,025	$ 41,856	-	-	4	-	38
276	Transportation, Department of	3,251	$ 952,116,914	$ 21,736,224	-	2	141	-	2,215
670	Treasurer, State	56	$ 117,670,149	$ 248,751	-	-	11	-	71
694	Veterans Affairs, Commission on	557	$ 21,821,094	$ 250,625	-	-	1	-	142
700	Veterinary Examiners, Board of	3	$ 257,202	$ 4,616	-	-	-	-	2
709	Water Office, Kansas	28	$ 6,001,219	$ 457,425	-	-	2	2	24
710	Wildlife and Parks, Kansas Department of	461	$ 44,450,425	$ 818,503	-	1	5	-	380
Grand Total		**41,143**	**$ 9,199,274,772**	**$ 194,911,707**	**16**	**125**	**1,256**	**676**	**57,047**

Abstracters', Board of Examiners - 016

MISSION: Regulate in a fair and equitable manner the individuals and firms that compile and sell abstracts of Kansas real estate. In addition, the Board strives to protect the citizens of the State of Kansas against fraudulent and improper land title transfers.

FY 2002 BUDGET: FTE: 0.0 $ 20,169

FY 2001 IT EXPENDITURES $ 14

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	0	
Workstation:	0	
Microcomputer:	0	
IBM-compatible:		0
Apple:		0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Accountancy, Board of - 028

INCLUDES: Regulation of Certified Public Accountants

MISSION: To provide the public with a high degree of confidence in those holding themselves out to be Certified Public Accountants (CPA's) in Kansas, through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, technical standards, and continuing professional education and practice oversight for continued licensure.

FY 2002 BUDGET: **FTE:**   3.0 $ 179,693

FY 2001 IT EXPENDITURES: $ 4,717

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
     Midrange: 0
     LAN Server: 0
     Workstation: 0
     Microcomputer: 5 (1 Laptop)
       IBM-compatible: 5
       Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Upgraded database, software, hardware, and operating system software.

IT OBJECTIVES FOR THE FUTURE: None provided.

Adjutant General – 034

INCLUDES: Kansas Department of Emergency Management
Office of State Human Resources
State Comptroller's Office

MISSION: To have a motivated and caring organization built on the values and tradition of the people of Kansas; to mobilize, deploy, and fight as a part of America's Army and Air Force; protect life and property; preserve peace, order, health and public safety.

FY 2002 BUDGET: **FTE:**   317.8 $ 23,386,983

FY 2001 IT EXPENDITURES: $ 366,489

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.2	.2	.2
Application Development	.2	.2	.2
Data Administration Data Analysis/Validation and Database Administration	.6	.6	.6
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	1.0	1.0	1.0
Data Entry	.0	.0	.0
TOTAL	4.0	4.0	4.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 2
Workstation: 0
Microcomputer: 101
  IBM-compatible: 101(18 Laptops)
  Apple: 0

FY 2001 MAJOR APPLICATIONS: Training TMS   [PC]
Computer-Aided Mgmt of Emergency Operations (CAMEO)   [PC]
Emergency Information System   [Server/PC]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: During FY 2001 the Adjutant General's Department, through addressing several National Guard and federal missions on the IT front, had nearly no new State projects with the exception of providing dial-up remote access for several employees in the Division of Emergency Management. However, the agency is in the process of developing a web access Outlook server for all agency employees. They may access their email and calendar from any location that has Internet accessibility. Though it is a National Guard Bureau initiative, the agency installed a Distance Learning Center in the State Defense Building. There is a Distance Learning classroom with 18 PCs and full video teleconferencing capabilities, in addition to a VTC room that is strictly video teleconferencing. Other such sites were established in Lenexa, Salina, and Wichita. Additional DL sites anticipated to go online during FY 2002 are Iola and Hays. These classrooms will be available to the State as soon as a cooperative agreement is negotiated between the National Guard and the State.

IT OBJECTIVES FOR THE FUTURE: The Adjutant General's Public Affairs Office will continue to increase the Agency's web presence. The Archives office will be updating the method of document management, moving from microfilm to a digital recording solution. The Agency will make increased use of video conferencing to reduce travel costs, and permit more efficient utilization of resources.

Administration, Department of - 173

INCLUDES:	Accounts & Reports	Printing
	Budget	Architectural Services
	Personnel Services	Facilities Management (includes Motor Pool)
	Purchases	Information Systems and Communications
	Legal Services	Office of Administrative Hearings

MISSION: The Department of Administration shall be a central service resource for Kansas government functions. The Department shall provide quality professional and technical service for governmental functions and the citizens of Kansas.

FY 2002 BUDGET: **FTE:**   275.0 (On Budget) $ 29,696,410 (On Budget)
                            604.0 (Off Budget) $ 105,085,314 (Off Budget)

FY 2001 IT EXPENDITURES: $ 44,488,932   (This includes DISC off-budget expenditures)

IT STAFF BREAKDOWN: (On Budget)

IT FUNCTIONAL AREA	On-Budget FY 2001 ACTUAL FTE	On-Budget FY 2002 PROPOSED FTE	On-Budget FY 2003 PROJECTED FTE
General Management and Administration	2.0	2.0	2.0
Central Mail	.0	.0	.0
Customer Service, Training, LAN Admin.	3.0	2.0	2.0
Application Maintenance and Enhancement	24.0	24.0	24.0
Application Development	3.0	4.0	6.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Computer Technical Support	3.0	3.0	3.0
Data Entry	5.0	5.0	3.0
TOTAL	40.0	40.0	40.0

IT STAFF BREAKDOWN: (Off Budget)

IT FUNCTIONAL AREA	Off-Budget FY 2001 ACTUAL FTE	Off-Budget FY 2002 PROPOSED FTE	Off-Budget FY 2003 PROJECTED FTE
General Management and Administration	26.5	26.5	26.5
Central Mail	13.0	13.0	13.0
Customer Service, Training, LAN Admin.	20.0	20.0	20.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	10.0	10.0	10.0
Network Engineering, Security, Technical Management and Support	47.4	47.4	47.4
Computer Operations, Management and Technical Support	38.0	38.0	38.0
Computer Technical Support	15.0	15.0	15.0
Kansas Information Technology Office	9.0	9.0	9.0
Data Entry	.0	.0	.0
TOTAL	178.9	178.9	178.9
TOTAL On and Off Budget	**218.9**	**218.9**	**218.9**

Administration,	**FY 2001 IT PHYSICAL ASSETS:**	**Mainframe:**	7	Amdahl G2067A
Department of -	**(Includes Governor &**			IBM 9672-R32
Continued	**Lt. Governor's Office)**			Sun SPARC 2000 (Devel)

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   7   Amdahl G2067A
(Includes Governor &   IBM 9672-R32
Lt. Governor's Office)   Sun SPARC 2000 (Devel)
     Sun Enterprise 4000 (DofA Prod)
     Sun Enterprise 4000 (DofA Rept)
     Sun Enterprise 4000 (Rev Test)
     Sun Enterprise 6500 (Rev Prod)

Midrange: 3   Sun E450 (Sys Admin)
     Sun E450 (Div of Budget)
     Intel PC (BDAS)

LAN Server: 63
Workstation: 1
Microcomputer: 762
   IBM-compatible: 762
   Apple: 0

FY 2001 MAJOR APPLICATIONS:

Statewide Human Resources and Payroll (SHaRP)	[UNIX]
Statewide Accounting and Reporting System (STARS)	[Mainframe]
STARS Reporting System (STARS Ad Hoc)	[Mainframe]
Kansas Debt Recovery System (KDRS)	[Mainframe]
Budget System (New)	[Midrange]
Motor Pool Asset Management and Billing	[Mainframe]
Workers' Compensation Claims System	[IBM/Novell]
Purchasing System	[NT Server]
Computer Billing (DISC)	[Mainframe]
KANS-A-N (DISC)	[Telecommunications]
Long Distance (DISC)	[Mainframe)]
Network Management (DISC)	[UNIX]
Enterprise Help Desk (DISC)	[Mainframe]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Bureau of Department of Administration Systems (BDAS) continued improvement of its systems development and technical support for the Department of Administration information systems. BDAS staff automated SHaRP Monday Holiday Schedules and W-2 JOB Schedules; and implemented the pre-tax deduction for parking, Electronic Funds Transfer for the remittance of Child Support Withholding, and the Governor's Pay Plan changes. BDAS assisted the Kansas Lottery by identifying and closing security issues with their systems and procedures. The Internet portion of BDAS improved the Department of Administration web pages and web-enabled the open enrollment process for employee health insurance. The Division of Information Systems and Communications continued to improve the Department of Administration's information technology and support for other State agencies during FY 2001. The Bureau of Administrative Services upgraded PCs, published the first DISC Annual Report, and coordinated the development and implementation of a Budget System Infrastructure Service Level Agreement. The Bureau of Information Services improved the efficiency of the OS390 operating systems, created a Server Farm area in the eighth floor Data Center, and installed an enterprise disk storage device. The Bureau of Customer Services installed 179 new PCs, and the Small Agency support group increased the number of supported State agencies from 26 to 40. The Bureau of Telecommunications processed 3,876 trouble tickets and 2,171 Telecommunications Service Requests, installed over 949,000 feet of new copper wire and 5,161 feet of fiber optic cable in various State office facilities statewide, replaced 425 routers, and upgraded the core of the KANWIN network. Customer satisfaction survey scores for Telecommunications show services exceed expectations.

Administration, Department of - Continued

IT OBJECTIVES FOR THE FUTURE: The Department, like many agencies, is faced with replacing legacy computer applications that are from six to ten years old. This IT infrastructure must be rebuilt to sustain the critical functions it supports. These needs come at a time when IT architectures are rapidly changing toward network computing, client/server, and web-based application platforms. SHaRP is the cornerstone application for this direction, challenging the Department to maximize the benefit from process re-engineering, from the web-based approach to end-user computing, and by improving service delivery that the new network infrastructure affords. The Department will continue to assess opportunities to replace legacy systems with client/server, web-enabled applications that function in an integrated fashion for the Department. At the same time, the Department will ensure that new system implementations, such as SHaRP, are properly maintained and kept current with release levels.

DISC will continue to provide management of a fully integrated voice, data, and video network at the desktop. Network availability is a very important priority for DISC. The base level uptime percentage exceeds 99 percent of the time, and DISC has established an enhanced availability of KANWIN when ISDN switched services are utilized to restore primary service outages occurring on the frame relay system. The enhanced service level is 99.8 percent and available to each router location that desires this service level. Over the next few years, the DISC Network Planning Group will prepare architecture for moving from a fixed physical-based router network to a switched TCP/IP network that is able to create virtual LANs through software interfaces. Agencies and Local Units of Government will be able to establish LANs on an immediate ad hoc basis. Users can share software and hardware for cross-organizational projects or work assignments. The plan will take full advantage of ATM and ISDN technologies to the desktop. The network engineering staff will also design the hardware, software, and staffing requirements to implement two-way interactive video at the desktop, if justified. Under this architecture, employees will be able to call their desktop and receive voice-generated information contained in data files stored on the PC.

DISC will continue to act as statewide administrator and negotiator for several key software products, including the Oracle database product, Lotus Notes, and SAS. This effort includes licensing agreements, coordinating technical support and training, distributing or applying software upgrades, and facilitating the agencies' use of these products. DISC is negotiating enterprise license agreements with Microsoft on behalf of State agencies and many local units of government. The agreements should help offset software license cost increases announced by Microsoft in May 2001.

DISC recently initiated and will continue to pursue an enterprise storage solution. The enterprise storage solution will feature the ability to backup agency servers to mainframe storage resources. Over the next five years, State agencies will continue to seek opportunities to share applications and data, as well as leveraging their investment in legacy applications. DISC will work closely with State agencies now actively involved in cross-organizational information sharing, as well as those seeking middle-ware, capable of providing web access to legacy data.

DISC will continue to maintain and enhance the State's ability to survive and recover from disastrous incidents. It is a DISC goal to significantly reduce the time to recover from serious disasters via data mirroring. Utilizing the Constant Readiness Center, DISC will provide business continuance training, support, and technical resources to contingency planners in other State agencies.

The Bureau of Customer Services focuses on end-user access and satisfaction with DISC services. BOCS will create a Lotus Notes development team to build small system applications. This team will be joined to a fee-for-service small agency development and support team to help small agencies who do not have an IT staff. Like Regulatory Boards.

With the automation of mailroom capability now established, DISC continues to make available its capacity to other agencies, including those located outside of Topeka. DISC will continue consideration of consolidating mailroom operations with the Kansas Department of Revenue. The consolidation will increase Central Mail efficiencies, generate savings for KDOR, and reduce DISC overhead rates per mail piece.

The Kansas Information Technology Office will publish a revised Strategic Information Management (SIM) Plan. KITO will also publish updated releases of the Kansas Statewide Technology Architecture (KSTA) and the KITO Annual Report/Summary of Agency Information Technology Management and Budget Plans. KITO staff will support the activities of the Information Technology

Administration, Department of - Continued

Executive Council (ITEC) and the Information Technology Advisory Board (ITAB). KITO will assist in the development of enterprise IT policies and guidelines, focusing particularly on E-Government, security, and privacy. KITO staff will work cooperatively with Information Network of Kansas (INK) representatives to spatially enable E-Government applications and services through the accessKansas web portal. The office will continue to support and refine the Project Management Methodology training program, provide oversight on the major IT projects, and support the activities of the Chief Information Technology Officers (CITOs) from all three branches of Kansas government.

Aging, Department on - 039

INCLUDES: Office of the Secretary
Program and Policy
Outreach and Resource Development
Quality Review
Administrative Services
Program Grants

MISSION: To promote security, dignity and independence of Kansas' seniors.

FY 2002 BUDGET: **FTE:**   161.0 $ 406,701,557

FY 2001 IT EXPENDITURES: $ 1,871,329

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	2.0	2.0	2.0
Application Maintenance and Enhancement	4.5	4.0	2.0
Application Development	0.5	1.0	3.0
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	3.0	3.0	3.0
Computer Operations, Management and Technical Support	3.0	3.0	3.0
Data Entry	.0	.0	.0
Web application development and maintenance	1.0	1.0	1.0
TOTAL	15.0	15.0	15.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 6
LAN Server: 33
Workstation: 0
Microcomputer: 447*
   IBM-compatible: 447*
   Apple: 0

*Includes 72 microcomputers on long-term loan to Area Agencies on Aging (AAA), and 140 surplus microcomputers on reserve for loan to AAAs or donation to Senior Centers.

FY 2001 MAJOR APPLICATIONS: Kansas Aging Management Information System (KAMIS)   [Server]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: After extensive pilot-site testing and comprehensive user training during the previous fiscal year, the Kansas Aging Management Information System (KAMIS) went into production use by KDOA, all 11 Area Agencies on Aging, and 8 nutrition service providers with direct contracts from KDOA. For several months following, most IT activity focused on correcting software errors reported by users; making minor changes to improve business process efficiency; correcting data errors attributable to both incorrect data converted from the predecessor system and new user mistakes; and producing new reports. KAMIS software support was gradually transferred from contract staff (CTA, Inc.) to KDOA IT staff. Work also proceeded on two major enhancements to KAMIS: the MMIS Interface and the Batch Download. The KAMIS staff was also able to begin special data services for external customers (specifically, researchers at Kansas universities). As the flurry of KAMIS-related activity dwindled, IT staff were able to spend more time on infrastructure improvement. Deferred efforts such as server upgrades, LAN segmentation and implementation of XIOtech shared storage were completed. Work continues on improving the

Aging,
Department on -
Continued

security and performance of KAMIS and other KDOA systems.

IT OBJECTIVES FOR THE FUTURE: Solidifying and enhancing the Kansas Aging Management Information system (KAMIS) are the primary objectives through FY 2005. A major feature to reduce redundant data entry at Area Agencies will be to provide an automated link between KAMIS and the mainframe-based Medicaid Management Information system (MMIS). This will be accomplished using commercially available software (PeerLogic LiveContent PATH/3270) that emulates TN3270 (dumb terminal) session with simulated keyboard input and automated interpretation return screen displays. KAMIS will continue to grow and incorporate business functions not previously automated (e.g. preparation, distribution and approval of annual Area Agency plans and grant applications). Administrative functions within KDOA will become more integrated and rely less on paper-based information flows and storage. To accommodate this direction, software for document imaging, electronic forms, workflow management and electronic signature will be introduced. As part of the comprehensive review of business processes, forms use, and information storage within the agency associated with this project, KDOA will ensure that all data management and security requirements of the federal Health Insurance Portability and Accountability Act (HIPAA) are met.

Agriculture, Department of - 046

INCLUDES: Administrative Services and Support
Food Safety and Consumer Protection Programs
Regulation of Water Resources
Agricultural Laboratories
Environmental Protection Programs

MISSION: To administer all KDA programs in an effective and efficient manner which, if challenged, will be proven credible.

FY 2002 BUDGET: FTE: 317.7 $ 19,960,778

FY 2001 IT EXPENDITURES: $ 1,044,319

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.4	1.2	1.2
Application Maintenance and Enhancement	.8	.8	.8
Application Development	2.3	2.3	2.3
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	.8	1.0	1.0
Computer Operations, Management and Technical Support	1.7	1.7	1.7
Data Entry	8.0	8.0	8.0
TOTAL	16.0	16.0	16.0

FY 2001 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	11
Workstation:	0
Microcomputer	393
IBM-compatible:	393
Apple:	0

FY 2001 MAJOR APPLICATIONS: Automated Office Management System (AOMS)   [Server/PC]
Water Rights Information System (WRIS)   [Server]
Automated Inspection Programs (AIP)   [Server/PC]
Kansas Automated Plant Pesticide Regulatory Information
System (KAPPRIS)   [Server/PC]
KDA Integrated Information System (KDAIIS)   [Server/PC]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Love Bug Virus in October of 2000 was vicious, but did minimal damage to the agency records. Records that were infected were deleted and replaced from backed up data. KDA installed a third level of virus protection, Trend ScanMail Virus protection. This new protection, in conjunction with the other levels of protection, provides KDA with a high assurance that these dangerous viruses can be stopped or filtered out. The last of many concerns for Y2K was achieved without incident when KDA assets rolled to 1 January 2001. KDA's Firewall system was implemented. This system is part of a multi-tiered method of securing data. The agency's Registration, Enforcement, and Compliance development efforts were implemented using consulting services.

Agriculture, Department of - Continued

IT OBJECTIVES FOR THE FUTURE: The strategic outlook for KDA is to continue to replace or upgrade current systems at a continued rate of 20 percent per year. Over a 5-year period 100 percent of all assets would be replaced, enabling the department to stay abreast of new technology. It is expected that as newer technology for streamlining workflow is deployed, KDA will need to upgrade its capabilities. These changes will improve the way the Department provides customer service by decreasing the time to process requests, providing usable management reports on various programs and ensuring the effectiveness and efficiency of these programs. Through implementation of a Document Management System (DMS) with Workflow technology, the department would be able to greatly reduce paper utilization and hard files. We have started working toward this end in the Water Resources Program area because of their large volume of paper and Microfiche files. Secondly, the agency must embark on a more technological method for integrating database information for field and home office staff. Current systems are slow and cumbersome, with a varying degree of connecting problems. We must improve the method and technology used to support the field staff and home office user in accessing required data from Topeka headquarters, in a real time environment. KDA is still working toward one licensing center to process all contacts with users. This will be the first point of entry into a system, which could be accessed by a variety of users to meet the needs of management and the customers of the department. With the implementation of the Registration, Enforcement, and Compliance System (RECS), this agency will have a system of integrated applications to allow expedient business processing. Access to this information will become available to all that are authorized to use it. With the movement of information, it is just as important to equip the Department's field staff with automated tools, which will allow for the ease of implementation of the program's statutory requirements. With these systems, information can be transmitted electronically between the field and home office staff and the agency's Automated Information Systems. This is one of the initial steps toward an automated document handling and management system with workflow technology. The agency currently has informational and interactive Web pages available on the Internet through Information Network of Kansas (INK). These pages provide current agency structure, points of contact, and information updates on programs. The goal is to provide a one-stop service with eventual public access to process and receive customer transactions.

Animal Health, Department of - 055

INCLUDES: Brand Registration

MISSION: To ensure the public health, safety and welfare of Kansas' citizens through prevention, control and eradication of infectious and contagious disease and conditions affecting the health of livestock and domestic animals in the State of Kansas; to regulate facilities that produce, sell or harbor companion animals and enforce the laws governing such facilities; to direct an effective brand registration and inspection program to identify ownership of lost or stolen livestock and to inform the public of the status of the health of livestock in the State to promote understanding and gain public assistance in achieving this mission.

FY 2002 BUDGET: **FTE:**   31.0 $ 2,010,935

FY 2001 IT EXPENDITURES: $ 35,195

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 20
    IBM-compatible: 20
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Arts Commission, Kansas - 359

INCLUDES: Operational Support for Arts and Cultural Organizations
Arts in Education Program Component
Arts Project Support
Grassroots
Technical Assistance
Kansas Touring Program

MISSION: To enrich the diverse cultural life of Kansans by providing funds, services and information to artists, art organizations and communities; to promote the arts in their richness and variety for all citizens and visitors to Kansas; and to support works and performances of artists with a continuing commitment to excellence.

FY 2002 BUDGET: FTE: 8.0 $ 2,093,170

FY 2001 IT EXPENDITURES: $ 10,412

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 8
    IBM-compatible: 0
    Apple: 8

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Commission purchased four Apple G4 computers to upgrade the server and three users.

IT OBJECTIVES FOR THE FUTURE: Upgrade Microsoft Office for all users.

Attorney General - 082

INCLUDES: Administrative Services
Criminal Litigation
Legal Opinions & Government Counsel
Consumer Protection
Civil Litigation
Crime Victims Compensation Board
Victim Services & Grants
Medicaid Fraud and Abuse

MISSION: To protect and defend the lives, property, laws, and government of the citizens of Kansas. While operating under this mission, the Attorney General provides representation for the State in all actions and proceedings, civil or criminal. The Attorney General also defends the interests of the State in matters both criminal and civil pertaining to the constitutionality of State law.

FY 2002 BUDGET: **FTE:**   111.0 $ 21,847,675

FY 2001 IT EXPENDITURES: $ 227,030

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.20	.20	.20
Application Maintenance and Enhancement	.35	.35	.35
Application Development	.0	.20	.20
Data Administration Data Analysis/Validation and Database Administration	.10	.10	.10
Network Engineering, Security, Technical Management and Support	.40	.40	.40
Computer Operations, Management and Technical Support	.40	.40	.40
Data Entry	.10	.10	.10
TOTAL	1.75	1.75	1.75

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 1
LAN Server: 10
Workstation: 0
Microcomputer: 145
     IBM-compatible: 145
     Apple: 0

FY 2001 MAJOR APPLICATIONS: Confiles, Consumer Protection Case Management   AS/400
Litigation Casefiles, Civil Litigation Case Management   AS/400
Criminal Casefiles, Criminal Litigation Case Management   AS/400
Opinions   AS/400
AGMail, Incoming Mail Tracking   AS/400
CVCB, Crime Victims Compensation Case Management   PC
Medicaid Fraud Case Management   PC

*Attorney
General -
Continued*

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Following the physical move of offices, implementation of new LAN infrastructure and consolidation of what had previously been two networks into one in Fiscal Year 2000, FY 2001 and FY 2002, the Office of Attorney General concentrated on replacing aging desktop computers and the upgrade of the network operating system, various utilities and software applications to current versions. More than 100 new Pentium III desktop computers were purchased and installed, each with at least 128 MB of RAM to enable all staff to run current office applications efficiently and effectively. The network operating systems and related utilities installed on five of seven Novell servers were upgraded to version 5.1. A separate secure VPN and firewall was established for Criminal Justice Information System communication. Group Wise GroupWare was upgraded to version 6.0, and the agency's own Internet Agent server was installed, obviating the need to rely on a DISC gateway for Internet email. The WordPerfect office suite was upgraded to version 9.0, with licensing purchased to upgrade to version 10.0 when the product becomes more stable. These upgrades have not only increased stability and functionality, but also made the office ready for new initiatives, such as greater use of encryption and digital certificates in communication and safe and secure access to office files from outside of the office network. Additionally, improvements continued to be made both in the agency's own ability to access electronic legal research material, both web-based and on CD-ROM, and in accessing information maintained by the Attorney General for public access through the Information Network of Kansas.

IT OBJECTIVES FOR THE FUTURE: IT directions for the future include: rewrite and re-deploy case management systems to enable retirement of the AS/400 and acquire more user-friendly case management systems which include greater functionality; deploy integrated imaging and document management for electronic storage of materials in the paper-intensive areas of investigation and litigation, and integrate with case management; continue to work toward safe and secure electronic communication outside the office and safe and secure access to files and documents by staff when outside the office; and continue to increase speed, efficiency and reliability of the Attorney General's network.

Bank Commissioner, Office of the State - 094

INCLUDES: Kansas Bank Information Network (KBIN)
Consumer Mortgage Lending (CML)
General Examination System (GENESYS)

MISSION: To ensure the fair and reliable supervision of State chartered banks, trust companies/departments, and savings and loans; educate regulated entities to promote a better understanding of and compliance with governing laws and regulations; preserve the dual banking system through the chartering of new State banks, maintenance of existing State charters, and equitable regulation of State banks; and promote and maintain public trust in the State financial system.

FY 2002 BUDGET: **FTE:**   82.0 $ 5,193,758

FY 2001 IT EXPENDITURES: $ 44,491

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	0.3	0.3	0.3
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	0.5	0.5	0.5
Network Engineering, Security, Technical Management and Support	0.2	0.2	0.2
Computer Operations, Management and Technical Support	0.5	0.5	0.5
Data Entry	.0	.0	.0
Web application development and maintenance	0.5	0.5	0.5
TOTAL **(Financial Examiner IV & V—non-IT personnel)**	2.0	2.0	2.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 95
  IBM-compatible: 95
  Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Barbering, Board of - 100

INCLUDES: Licensing

MISSION: To eliminate all acts performed by barbers that may cause harm or injury to the public; to ensure that only qualified, well-trained barbers and barber instructors are licensed; to ensure that all shops and salons are properly operating with barber shop licenses; and to provide information to barbers concerning all technical, medical, and scientific data that may enhance the protection of the public.

FY 2002 BUDGET: FTE: 1.5 $ 127,066

FY 2001 IT EXPENDITURES: $ 39

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 2
    IBM-compatible: 2
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: The agency has not established any specific objectives.

Behavioral Sciences Regulatory Board - 102

MISSION: To increase awareness of the role and programs of the Behavioral Sciences Regulatory Board and to accurately and promptly provide information to all of the board's customers, including the legislature, public, other States, government agencies, private entities, applicants, licensees and State and national data banks.

FY 2002 BUDGET: FTE: 8.0 $ 485,656

FY 2001 IT EXPENDITURES: $ 1,238

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 9
    IBM-compatible: 9(1 laptop)
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The agency enabled selected persons and entities to verify licenses online in Spring 2001.

IT OBJECTIVES FOR THE FUTURE: The agency plans to allow licensees to renew licenses online, and provide all application and reinstatement forms online to allow continuous updating. The conversion of public files to electronic media is currently being explored. The web site will be expanded and made more user-friendly to increase public awareness. Methods are being developed to ensure accuracy of information in the Board's database. The agency plans to upgrade four workstations in 2003, and four workstations in 2004.

Blind, School for the - 604

INCLUDES: Administration

MISSION: To empower students with the knowledge, attitudes, and skills needed to assume responsible roles in society and to lead fulfilling lives. The school ensures equal access to a quality education for all blind or visually impaired students in Kansas through partnerships with parents, local schools, and community resources.

FY 2002 BUDGET: **FTE:**   103.5 $ 4,969,876

FY 2001 IT EXPENDITURES: $ 310,377

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.3	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.7	1.0	1.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(Non IT staff also perform IT functions)**	1.0	1.0	1.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 8
Workstation: 0
Microcomputer: 95
    IBM-compatible: 92
    Apple: 3

FY 2001 MAJOR APPLICATIONS: Student Records and Databases, Payroll, Budget, Agency Intranet, and web hosting.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Updated the web page to become W3C and ADA compliant. Assisted other agencies in developing web pages that are functional to blind consumers. Training staff on the use of the intranet, email and file management.

IT OBJECTIVES FOR THE FUTURE: The agency will continue to develop web sites that are accessible to people with visual impairments and provide focus groups to test designs and beta versions of ADA compliant web sites. Other objectives include: providing dial-in access to the network for outreach teachers, upgrading all workstations to Windows 98 or 2000, and continue testing adaptive technology integration with existing hardware and software for effective education on blind-related issues.

Citizens' Utility Ratepayer Board - 122

INCLUDES: Administration

MISSION: To act on behalf of residential and small commercial ratepayers in electric, gas, telephone and water related cases before the Corporation Commission and to make application for rehearing or seek judicial review of orders or decisions of the Commission. CURB does not participate in cases involving electric and telephone cooperatives that have a membership of fewer than 15,000.

FY 2002 BUDGET: **FTE:**   4.0 $ 555,019

FY 2001 IT EXPENDITURES: $ 12,272

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
    Midrange: 0
    LAN Server: 0
    Workstation: 0
    Microcomputer: 8
      IBM-compatible: 8
      Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Commerce and Housing, Department of – 300

INCLUDES: Administration Division
Agricultural Products Development Division
Business Development Division
Community Development Division
Housing Division
Trade Development Division
Travel & Tourism Development Division

MISSION: To provide leadership to ensure economic opportunity for Kansas.

FY 2002 BUDGET: **FTE:**   139.0 $ 87,917,953

FY 2001 IT EXPENDITURES: $ 467,535

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	0.3	0.3	0.3
Application Maintenance and Enhancement	1.0	1.0	1.0
Application Development	1.7	1.7	1.7
Data Administration Data Analysis/Validation and Database Administration	0.2	0.2	0.2
Network Engineering, Security, Technical Management and Support	0.9	1.4	1.4
Computer Operations, Management and Technical Support	0.8	1.3	1.3
Data Entry	0.1	0.1	0.1
TOTAL	5	6	6

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 1IBM AS/400
LAN Server: 2
Workstation: 0
Microcomputer: 185
  IBM-compatible: 185
  Apple: 0

FY 2001 MAJOR APPLICATIONS: Program Management Database   [AS/400]
Information Management Database   [AS/400]
Kansas Travel Database   [PC/LAN]
Properties and Communities   [PC/LAN]
Minority and Women Owned Businesses   [AS/400]
Film Commission Negative Tracking   [AS/400]
Kansas Cavalry Roster   [AS/400]
Mailing List   [AS/400]
Workforce Training   [AS/400]
From the Land of Kansas (FLOK)   [AS/400]
Asset Management   [AS/400]
Winsaga   [PC]
Voucher Track   [PC]
Intranet   [AS/400]
Agency Web Site   [AS/400]

Commerce and Housing, Department of - Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Commerce and Housing Intranet web site was completely rewritten using technology that utilizes existing database files to dynamically create the web site. The official agency web site was also revised and rewritten. Field office connections were upgraded, a new Asset Management system was implemented to track PCs, and all equipment is under an ongoing review to ensure that all associates have a minimum standard to adequately perform their job. A rewrite was completed for the Workforce Training Database.

IT OBJECTIVES FOR THE FUTURE: The Department plans to provide the public with access to appropriate electronic data through Internet web browsers. As the new Agency web site evolves, more automated functions will be added to provide around the clock service to external customers. The Department will continue to strive for more integration of Agency data. Initial attempts at total integration of all applications yielded unsatisfactory results. The scope of the information collected has been scaled back to facilitate compliance and simplify the process. More emphasis is placed on ability to move information from system to system using a more organic model of information sharing. The Department is reviewing backup and restore procedures to ensure maximum protection with minimum downtime.

Conservation Commission – 634	**MISSION**: To administer conservation programs designed to enable local entities and individuals to protect and enhance Kansas' natural resources.

FY 2002 BUDGET: **FTE**:   13.5 $ 10,968,365

FY 2001 IT EXPENDITURES: $ 14,187

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	0.5
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
Web application development and maintenance	.0	.0	.0
TOTAL **(IT support provided under contract by KDA)**	.0	.0	0.5

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
                                         Midrange: 0
                                         LAN Server: 1
                                         Workstation: 0
                                         Microcomputer: 15
                                                 IBM-compatible: 15
                                                 Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: All personal computers were scheduled for upgrades using FY 2001 year-end funds. Upgrades included new monitors, memory, ergonomic keyboards, and CD-ROM read/write drives. Several staff members continue to receive specific training on STARS, SHaRP, and GIS applications as well as basic office applications in the Windows environment.

IT OBJECTIVES FOR THE FUTURE: The SCC desires to revise and update current information technology platforms and processes to expand the capacity of existing staff and administer resource conservation programs more efficiently and effectively. To meet this goal, the SCC hired a computer-consulting firm to outline progressive steps and associated costs. The goal of the study was to document existing businesses processes and supporting IT systems, SCC future needs and priorities, the hardware and software systems proposed to meet those needs, the associated costs/benefits of proposed future systems and a plan for implementation in following project phases. From the study, it was observed that information that is needed to perform the administrative, management control and reporting functions of the SCC is stored on various databases, spreadsheets and word documents on different SCC employee computers. Because this information is both duplicated and fragmented, it requires significant manual effort to validate and maintain the correctness of the data, and to access it easily for required (planned and unplanned) reporting. As a result, the SCC operations are highly labor intensive. The SCC proposes to implement an integrated system to manage the various cost-share and other conservation programs administered by the

Conservation Commission – Continued

agency. The system will support program, practice, and contract data from a single, centrally managed database that contains financial, control, and reference information needed to administer program/contract management and reporting needs. The system will support controlled access to all users, both at the SCC and the conservation district (external user) locations through a single, web browser-based, user interface. The system should eliminate the duplication of data entry, error reconciliation, and error correction that exists today. The proposed system should be platformed on client/server hardware located at the SCC, and utilize widely accepted Microsoft (Windows) operating system, with Oracle database management systems. The application will be developed primarily in JAVA for maximum portability and widespread use. Additionally, a STARS interface and GIS mapping capabilities will be integrated and automated as will the Filepro financial management system currently used by the SCC.

Corporation Commission, Kansas - 143

INCLUDES: Administrative Services
Conservation Division
Transportation Division
Utilities Division

MISSION: To protect the public interest through impartial, and efficient resolution of all jurisdictional issues. The agency shall regulate rates, services and safety of public utilities, common carriers, motor carriers and regulate oil and gas production by protecting correlative rights and environmental resources.

FY 2002 BUDGET: **FTE:** 211.0 $ 16,922,899

FY 2001 IT EXPENDITURES: $ 1,475,325

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.8	.8	.8
Application Maintenance and Enhancement	2.0	2.0	2.0
Application Development	2.7	2.7	3.2
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	2.0
Network Engineering, Security, Technical Management and Support	1.0	1.0	1.0
Computer Operations, Management and Technical Support	2.5	2.5	2.0
Data Entry	1.0	1.0	1.0
GIS Application Development/Maintenance	2.0	2.0	2.0
TOTAL	14.0	14.0	14.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 10
Workstation: 0
Microcomputer: 180
  IBM-compatible: 180
  Apple: 0

FY 2001 MAJOR APPLICATIONS: Fiscal Management System
Case Management System
Internet Development
Data Management and Underground
Injection Control System
Complaint System

Transportation Division
Systems
Rdocket & SHARP
Timesheet Interface
GIS Applications

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Many database systems were converted to Oracle databases and transferred to a newer database server. This was a significant effort to re-design databases, move data and set up users to use these new databases. Again, this effort has good long-term prospects because systems are consolidated onto a single server in a single programming environment. With this conversion of the Transportation System, the Commission will begin offering online renewals for motor carriers at the Information Network of Kansas (INK). Commission IT staff, with assistance from staff environmental geologists, continued cleansing of oil and gas databases. Data from several sources were consolidated into an oil and gas database

Corporation Commission, Kansas - Continued

system, while the bulk of the data are correct, staff are systematically correcting data in this system. The Commission also entered into a partnership with the Kansas Geologic Survey to share oil and gas information in an electronic format and share efforts to cleanse data. This partnership has been extremely beneficial to both agencies and further efforts will probably be initiated to expand this cooperation. Many desktop computers have been replaced with Windows 2000 computers.

IT OBJECTIVES FOR THE FUTURE: KCC believes that all companies will use the Internet to conduct routine business transactions. The agency will continue investigation of electronic commerce opportunities in all areas of the Commission. The future vision of the Commission is to prepare for Internet commerce by continuing to focus on key systems, training, and support; cultivating attitudes that reflect positive acceptance and adaptation to change; extending communication capabilities; and requiring cross platform compatibility and Internet-enabled application hardware and software. Investigation has begun to identify new technologies and their usefulness to solve business problems; provide training and support for the core business applications, and sharing the vision of a solution with others, so that related problems can be solved within the application framework, but refraining from an all inclusive approach to solve business problems. Efforts have been underway to provide reports and case documents to staff, regulated companies and the public via the Internet. KCC will continue to develop and learn skills necessary to provide information via the Internet using Oracle Developer 2000 tools, PERL, and Visual Basic. The Commission will also be suggesting modifications to the Kansas Administrative Regulations to allow companies to submit electronic documents via the Internet and the Commission will investigate changes that may need to be made to Statutes on a statewide level to address the legal issues associated with electronic document interchange. The Information Network of Kansas (INK) will provide re-registration services to all motor carriers to renew their authority using a credit card. Upon successful implementation, the Commission will investigate other potential opportunities in partnership with INK.

Corrections, Department of - 521

INCLUDES: Central Administration
Community Supervision
Treatment and Programs
Facilities Operations
Kansas Correctional Industries
Debt Service
Capital Improvements

Includes: El Dorado Correctional Facility (Central, North and East), Ellsworth Correctional Facility, Hutchinson Correctional Facility (Central, East, and South), Lansing Correctional Facility (Central, East, and South), Larned Correctional Mental Health Facility, Norton Correctional Facility (Central and East), Topeka Correctional Facility (Central and Diagnostic Unit), Wichita Work Release Facility, Winfield Correctional Facility, and Parole offices in 22 cities

MISSION: The Department of Corrections, as part of the Criminal Justice System, contributes to the public safety by exercising safe and effective control of inmates, by managing offenders in the community, and by actively encouraging and assisting offenders to become law-abiding citizens.

FY 2002 BUDGET: **FTE:** 3148.5 $ 237,739,408

FY 2001 IT EXPENDITURES: $ 2,608,609

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE*
General Management and Administration	3.1	3.1	4.8
Application Maintenance and Enhancement	4.75	5.75	6.0
Application Development	2.9	2.9	9.2
Data Administration Data Analysis/Validation and Database Administration	3.5	3.5	4.0
Network Engineering, Security, Technical Management and Support	13.8	13.8	19.0
Computer Operations, Management and Technical Support	6.15	6.15	7.0
Records Management	3.5	3.5	5.0
Data Entry	0.8	0.8	0.8
TOTAL	38.5	39.5	55.8

* Additional positions are being requested in the Fiscal Year 2003 Expanded Services budget.

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 3IBM AS/400
LAN Server: 46
Workstation: 0
Microcomputer: 1,400
   IBM-compatible: 1,400
   Apple: 0

FY 2001 MAJOR APPLICATIONS: Offender Management Information System (OMIS) [AS/400]
Total Offender Activity Documentation System (TOADS) [AS/400]
Job Tech [AS/400]

Corrections,
Department of -
Continued

Kansas Adult Supervised Population Electronic Repository	[IBM Netfinity 5500]
Kansas Application for State Surplus	[IBM Netfinity 3000]
DOC Internet (DOCNET)	[Altos 1100E]
DOC Intranet (INDOCNET)	[IBM PC Server 325]
Enterprise-wide Photographic Image Management System	[IBM Netfinity 3000]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Department of Corrections accomplishments include: RDU Evaluation Application developed in Offender Management Information System (OMIS); Fielding of Electronic Medical Records at 75% of facilities; KASPER server installed and web portal page developed; User Information Database, Risk/Needs Assessment Process, Good Time Worksheet, and Parole Referral Form developed in TOADS; connection of KASPER to OMIS server enabled transfer of data from AS/400 to SQL 2000; LiveScan Station installed in El Dorado; Implementation of SB 323 Tracking. The Department also completed the following projects: Automated Urinalysis Updates, Private Industries Budget Sheet, Evaluation of Inmate Hourly Pay, R5 Migration Test, and Sentence Certification Sheet.

IT OBJECTIVES FOR THE FUTURE: The department's projects will focus on the delivery of services and information utilizing existing networking and computational resources. One of the areas of implementation will be the use of the techniques to improve the manner in which data is extracted to improve the managers ability to make timely decisions on information stored in the department data repositories. As the Criminal Justice Information System (CJIS) matures, the department will lead the efforts to build the supervision repository and take a major role to provide a seamless connection with other State agency data repositories and the State's Center Criminal History (CCH) repository. This effort has been enhanced by a grant from the National Governor's Association Center for Best Practices that will be used to purchase a new AS/400 for TOADS that will enable statewide sharing of information using the CJIS web browser interface. The department will continue to pursue methods and evaluate the benefits of migrating to the 800 MHz radio communications system.

Cosmetology, Board of - 149

INCLUDES: Licensure
Inspection/Enforcement

MISSION: To protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice.

FY 2002 BUDGET: **FTE:** 12.0 $ 718,630

FY 2001 IT EXPENDITURES: $ 68,217

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL (No dedicated IT Staff)	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 2
Workstation: 0
Microcomputer: 9
 IBM-compatible: 9
 Apple: 0

FY 2001 MAJOR APPLICATIONS: Licensing System (Iowa Foundation for Medical Care) [Server]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Credit Unions, Department of - 159

INCLUDES: Examination of Credit Unions
Consumer Complaints
Supervisory Callbacks to Credit Unions

MISSION: To provide a regulatory environment in which Kansas chartered credit unions may thrive and prosper without subjecting their members or the citizens of Kansas to undue risks.

FY 2002 BUDGET: **FTE:**   13.0 $ 861,352

FY 2001 IT EXPENDITURES: $ 471

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 4
    IBM-compatible: 4
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None provided.

IT OBJECTIVES FOR THE FUTURE: None provided.

Deaf, School for the - 610

INCLUDES: Administrative Services
Instructional Services
Support Services

MISSION: Total accessibility to language and educational excellence in a visual environment. Accessibility to emerging technologies to learn and work in a technologically advanced society.

FY 2002 BUDGET: **FTE:** 194.0 **$:** 8,113,021

FY 2001 IT EXPENDITURES: $ 132,159

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	0.75
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL	.0	.0	1.75

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 2
Workstation: 0
Microcomputer: 195
   IBM-compatible: 173
   Apple: 22

FY 2001 MAJOR APPLICATIONS: Grading & Student Information Database [PC]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: An additional building (Power House) was equipped with hardware and software for communication to the campus network.

IT OBJECTIVES FOR THE FUTURE: Completion of the media communications lab in the High School will be necessary as well as updating the writing labs in the High School and Elementary Schools. Video conferencing and a video network throughout the campus for communication through sign language is being investigated. Classrooms will also be equipped with electronic whiteboards. A staff position has been requested to manage staff training, instructional use, and other technical needs associated with managing the school network. The School is looking for ways to have distance learning and to computerize the HVAC system.

Dental, Board of - 167

INCLUDES: Regulation
Enforcement

MISSION: To ensure and protect dental health by enforcement of the Kansas Dental Law.

FY 2002 BUDGET: **FTE:** 2.5 **$** 322,135

FY 2001 IT EXPENDITURES: $ 8,634

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 7
   IBM-compatible: 7
   Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: During FY 2001, the dental board purchased two laptops; one for the Executive Director and one for the Board's Inspector/Investigator. The agency is now able to update the database with information regarding dental office inspections on a regular basis. At the same time, the Inspector's database is kept current regarding address/practice location changes. Recently, the Board purchased two Dell microcomputers. The agency needed another computer due to an addition in staff, and the other microcomputer serves as a server. Regular backups can now be written to CD. Finally, two existing microcomputers were upgraded with an additional 128MB of memory.

IT OBJECTIVES FOR THE FUTURE: The Dental Board is currently working with INK to develop a web site. Not only will the web site provide information about this agency and the licensure process, portions of the database will be provided online so that credentialing agencies can go to the web site to verify a dental practitioner's license. Another project the agency would like to accomplish is the capability of accepting online license renewals. The agency will be moving to the Landon State Office Building in approximately six months. The technology available to the agency will be greatly enhanced.

Education, Department of - 652		

INCLUDES:

Agency Budgeting and Programs Accounting	General Administration Educate America Act
General Administration: LEA Finance	Nutrition Services
Computer Information and Communications Services	Technical Education Outcomes
	Student Support Services
General Administration Teacher Certification	Technical Education

MISSION: The Kansas State Department of Education promotes the mission of the Kansas State Board of Education through quality leadership, support, and service for continuous improvement of education in Kansas.

FY 2002 BUDGET: FTE: 244.9 $: 2,631,969,374

FY 2001 IT EXPENDITURES: $ 1,381,797

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration (includes training & cross-agency coordination)	2.0	2.0	2.0
Lead Application Development, Lead Technical Support, Lead Database & System Administration, Lead Technology Assistance to School Districts, and Senior Advisor to the Team Leader	4.0	4.0	5.0
Application Maintenance and Enhancement (in-production systems)	1.0	1.0	2.0
Application Development (includes general & tactical plans, business area analysis, process reengineering, prototyping, application design, coding, integration & testing)	6.0	6.0	6.0
Technology Assistance for Kansas Educators	5.0	5.0	5.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	2.0
Network Engineering, Security, Technical Management and Support	3.0	4.0	4.0
Computer Operations, Management and Technical Support	1.0	1.0	1.0
Data Entry	.0	.0	.0
TOTAL	24.0	25.0	27.0

FY 2001 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	14
Workstation:	6
Microcomputer:	268
IBM-compatible:	251
Apple:	17

2001 MAJOR APPLICATIONS:

QPA Annual Report	School Accreditation
Annual Statistical Report (18E)	Special Education Personnel Reporting System
Assessed Valuation	
Building Report	State Aid General Fund,
Bureau of Census	Supplemental General &
Certified Personnel Reporting System (Turnaround)	Capital Improvement
	State Special Education
Child/Adult Care Food Program (CACFP)	Catastrophic/Transportation Aid

Education, Department of – Continued

Directory	Superintendent's Organizational
Driver's & Motorcycle Education	Report (SO-66)
Federal Payments	Teacher Certification
Film Library	Information System
Food Service (FSIMS)	Technology Assistance for
Indirect Cost Rates	Kansas Educators (TAKE)
Internet Homepage	Time Entry/Personnel
Intranet Homepage	USD Budgets
Local Consolidated Plan (LCP)	Vocational Education (VocEd)
Outcomes Accreditation School	Voucher System
Information (OASIS)	

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Department of Education received $1.5 million from the Gates Foundation. The Department installed seven new file servers, upgraded the State Aid system, upgraded and released a new version of the Annual Statistical Reporting system, and upgraded and released a new version of the Certified Personnel system. The Department also implemented new federal guidelines from USDA in the Child/Adult Care Food Program system, released a web-based 2001-2002 Educational Directory for Kansas, developed and released a Local Consolidated Plan system that allows users to do electronic data entry for federal programs, and implemented a new web-based child care computer information system for the Nutrition servers division. In addition, the Department developed and deployed nine large B2C and web-based applications for data collection from schools; added a Drivers Education system to the Accreditation School Information system; and released new versions for the Superintendent's Organizational Report system, the USD Budget system, and the Vocational Education system. Technology planning accomplishments include: 304 public school districts in Kansas have an approved technology plan, Technology Assistance for Kansas Educators (TAKE) workshops and collaboration in training efforts with the SCL have resulted in over $9 million in E-Rate discounts to school districts in Kansas, every public school district technology plan has been digitally imaged and will be available as web-based electronic resources, and TAKE has sponsored two legitimate data collection efforts. Student leadership accomplishments include: over 90 school districts are involved in a statewide collaboration with the national Generation www.Y program and account for one-third of Gen Y schools nationally, ten other student leadership programs throughout the State were funded through TLCF and had electronic resources available to other schools by January 2001, and TAKE and professional organizations and vendors sponsored the first annual student leadership conference. Technology integration accomplishments include: over 70 workshops have been given for technology integration efforts, the TAKE a STEP framework had developed into an electronic tutorial in collaboration with SCR*TEC tools Profiler and TrackStar, and TLCF grants are delivering electronic resources to add to the integration framework. Professional development accomplishments include: TAKE continues to develop web-based applications for TLCF applications and reporting, and the TAKE a STEP framework has initiated the just-in-time model of web-based professional development. TAKE is responsible for the revision and approval of the Kansas Technology Plan for the four-year federal initiative of the Technology Literacy Challenge Fund. TAKE has assembled a team of 20 technology and curriculum leaders comprised of technical coordinators, superintendents, university professors, practitioners, and curriculum directors for the purpose of creating technology integration benchmarks and a prototype for student-led, web-based staff development. The team has developed a model for technology-related staff development and technology integration benchmarks, which will be rolled out with a pilot program and statewide workshops. TAKE is collaborating with business, other agencies, and professional organizations to investigate the feasibility of, and to prepare for, the initiation of a statewide backbone for Kansas. TAKE continues to modify and work on four major projects: Technology Planning, E-Rate Assistance, Technology Integration Benchmarks, and a web-based staff development program. The Department redesigned and rewrote OASIS, a major client/server application used to certify and accredit Kansas' schools, from a Mac to a Windows platform. The Department also upgraded, redesigned, enhanced, and launched a new agency home page; and developed an enterprise data model linking agency

Education, Department of - Continued

databases.

IT OBJECTIVES FOR THE FUTURE: The vision of the Department of Education is to improve the value of products and services to customers, and to enhance technical knowledge and skills. This requires fully utilizing teamwork, employee training, feedback, and up-to-date technology so team members have a greater opportunity to learn, grow, and prosper while offering the education community a quality product with accurate, timely, and cost-effective methods. To comply with legislative changes, laws, and regulations, programs will be developed and modified. Over $1.9 billion of State and federal funds will be distributed to local education agencies pertaining to the School Finance and Quality Performance Act. Work will continue with Solutech, Inc. in the development of web-based applications for electronic data collection via the Internet, eliminating the distribution of computer diskettes for several programs; development of an agency management information system, linking agency databases; and establishment of agency database standards and the sharing of critical databases. The KSDE network infrastructure will continue to be upgraded, as well as establishing agency-wide hardware/software standards and version control, and upgrading the agency back-up system and KSDE homepage architecture. A partnership with WESTAT and other State departments of education, along with strategic alliances with the private sector, will be developed. This will aid in deploying federal program forms such as Title I, Title II, Title III and CCD Fiscal applications to the Web, using Internet development tools; as well as utilizing electronic data interchange (EDI) to collect data from 304 unified school districts and to transmit data to the U.S. Department of Education. An agency support structure for schools, via TAKE programs, will be coordinated by offering support for funding, planning, integration, and professional development. The agency will complete TAKE projects, support KAN-ED, certify private and public school technology plans, assist schools to maximize E-rate discounts and TLCF, and develop integrated benchmark/staff development programs for Kansas teachers. The Department of Education will also develop an Annual Report, develop a plan for Technology Integration, and implement a Student Technology Leadership program.

Emergency Medical Services Board - 206

MISSION: To protect public health and welfare by assuring appropriate out-of-hospital care and transportation for sick and injured people.

FY 2002 BUDGET: FTE: 15.0 $ 951,202

FY 2001 IT EXPENDITURES: $ 131,196

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
- **Mainframe:** 0
- **Midrange:** 0
- **LAN Server:** 1
- **Workstation:** 0
- **Microcomputer:** 19
  - **IBM-compatible:** 18
  - **Linux:** 1

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: Complete the connection to the State's network from SNA to TCP/IP and Ethernet.

Fair, Kansas State- 373

INCLUDES: Operations
Maintenance
Capital Improvements

MISSION: To promote and showcase Kansas agriculture, industry and culture, to create opportunity for commercial activity, and to provide an educational and entertaining experience that is the pride of all Kansans.

FY 2002 BUDGET: FTE: 22.0 $ 4,629,587

FY 2001 IT EXPENDITURES: $ 42,336

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 17
  IBM-compatible: 17
  Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None provided.

IT OBJECTIVES FOR THE FUTURE: Continue to find better systems that maximize efficiency.

Fire Marshal Office, State – 234

INCLUDES: Administration
Fire Investigation
Fire Prevention
Hazardous Materials (HAZMAT) Response Program

MISSION: Dedicated to protecting the lives and property of the citizens of the State of Kansas from the hazards of fire, explosion, and hazardous materials by fostering a fire safe environment through public education, inspection, enforcement, regulation, investigation, data collection, and liaison to the Kansas fire service.

FY 2002 BUDGET: FTE: 46.3 $ 3,216,428

FY 2001 IT EXPENDITURES: $ 226,186

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.10	.10	.10
Application Maintenance and Enhancement	.05	.05	.05
Application Development	.05	.05	.05
Data Administration Data Analysis/Validation and Database Administration	.65	.65	.65
Network Engineering, Security, Technical Management and Support	.30	.30	.30
Computer Operations, Management and Technical Support	.40	.40	.40
Data Entry	.75	.75	.75
TOTAL	2.30	2.30	2.30

FY 2001 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	2
Workstation:	0
Microcomputer:	50
IBM-compatible:	50
Apple:	0

FY 2001 MAJOR APPLICATIONS: Kansas Inspection Data System (KIDS)
Kansas Fire Incident Reporting System (KFIRS)
Kansas Insurance Loss Reporting System (KILRS)
Kansas Arson Information System (KAIS)
Kansas Burn Injury Reporting System (KBIRS)
Health Care Financing Administration (Aspen 4)

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The State Fire Marshal Office continued improvement of its information technology for FY 2001. The agency upgraded the HAZMAT division director and training officer with Pentium III laptops as well as adding a Pentium III laptop to the HAZMAT training van. Various radios were installed in the training van that will allow both voice communication as well data communication with modems in the laptop. Fifty copies of FireHouse software were distributed to the fire departments for electronic reporting. There are now approximately 200 fire departments reporting electronically with this software. A new inspection reporting system was purchased through FireHouse software that will replace the DOS-based software that is currently being used for KIDS. The agency's web page was enhanced to be

Fire Marshal Office, State - Continued

compliant for both disability accessibility as well as compatible with non-graphic browsers. Ten investigators and 11 inspectors were upgraded to Pentium III laptops. This improvement should reduce the data transfer time for uploading investigator arson cases. With newer computers for the inspectors, this will allow them to use the new inspection system and be able to upload their data to the office and reduce data entry time in the office. The KAIS program was distributed to approximately 85 certified arson investigators.

IT OBJECTIVES FOR THE FUTURE: The State Fire Marshal's Office is continuing to move into the future with information technology. Current programs (KAIS and KFIRS) are now using Internet technology or modems to transfer data electronically. Although data entry time has been reduced, validation processing time has increased. Current applications for KILRS and KIDS should be developed in the future into network compatible systems that can use the Internet for electronic transfer of data. The target date for these applications is July 2001. Work is continuing on a new program for the Kansas Juvenile Firesetter Information Reporting System (KJIRS) to assist the office in tracking juvenile firesetters throughout the State. A web site has been developed for the agency. The agency is continuing to develop its web site and enhance it with statistical information, FAQ's, and other information pertinent to the fire service and other agencies. The KFIRS program has been moved to SQL 7 on the server and the new KIDS program will also be network-based system. KILRS and KBIRS will also be moved to SQL 7 and will need a faster server to handle the larger databases as well the larger numbers of users that will access these databases. Plans are also in place to move to Windows 2000 operating system by the end of 2001. This will require replacing several computers over the next year with Pentium III & IV computers.

Governmental Ethics Commission - 247

INCLUDES: Administration

MISSION: To provide the public with timely and accurate information needed for knowledgeable participation in government and the electoral process.

FY 2002 BUDGET: **FTE:**   9.5 $ 571,866

FY 2001 IT EXPENDITURES: $ 12,203

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 12
  IBM-compatible: 12
  Apple: 0

FY 2001 MAJOR APPLICATIONS: None.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None provided.

IT OBJECTIVES FOR THE FUTURE: None provided.

Guardianship, Kansas Program - 261

MISSION: To assure that adults who are without family or financial resources and who are identified by SRS as in need of a court appointed guardian and/or conservator will have available a qualified, trained and caring volunteer to serve as their legally appointed guardian and/or conservator.

FY 2002 BUDGET: FTE: 13.0 $ 1,084,217

FY 2001 IT EXPENDITURES: $ 48,207

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:

Mainframe:	0	
Midrange:	0	
LAN Server:	2	
Workstation:	0	
Microcomputer:	13	
IBM-compatible:		13
Apple:		0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Healing Arts, State Board of - 105

INCLUDES: Licensing and Renewal   Impaired Provider Programs
                  Disciplinary   Information and Education
                  Enforcement and Litigation

MISSION: To protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in eleven health care professions in this State. Also, to utilize the least restrictive yet effective means to protect the public from incompetence, unprofessional conduct or other proscribed practice by persons who have been granted authority to practice in this State.

FY 2002 BUDGET: **FTE:**   29.0 $ 2,017,525

FY 2001 IT EXPENDITURES: $ 137,478

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.60	.60	.60
Application Maintenance and Enhancement	.30	.20	.10
Application Development	.40	.50	.60
Data Administration Data Analysis/Validation and Database Administration	.20	.20	.20
Network Engineering, Security, Technical Management and Support	.20	.25	.25
Computer Operations, Management and Technical Support	.30	.25	.25
Data Entry	.00	.00	.00
TOTAL	2.00	2.00	2.00

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
                                    Midrange: 1   AS/400
                                    LAN Server: 0
                                    Workstation: 0
                                    Microcomputer: 39
                                        IBM-compatible: 39
                                        Apple: 0

FY 2001 MAJOR APPLICATIONS: Licensing and Renewal   [AS/400]
                                    Disciplinary   [AS/400]
                                    Enforcement and Litigation   [AS/400]
                                    Impaired Provider Programs   [AS/400]
                                    Information and Education   [AS/400]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Board of Healing Arts has acquired and installed Lotus Notes and Domino and established emailand Internet connectivity on the AS/400.

IT OBJECTIVES FOR THE FUTURE: Over the next five years, the Kansas Board of Healing Arts is determined to upgrade its ability to provide its customers with prompt, complete and efficient service. The agency intends to expand its presence on the Internet, and in the area of E-commerce. With the acquisition of Lotus Notes and Domino the agency will be able to allow customers to submit requests for applications and license renewals online, thereby reducing the data entry load of the agency. It is the intent of the agency to provide to its staff as technologically up-to-date services and equipment as possible. To its customers, the agency intends to provide as much information as allowable via an easily accessible interface which includes access to licensee information for the public; online preliminary application submission for potential licensees; online renewal procedures for current licensees, including acceptance of fee payment by electronic means; and the ability for individuals to submit complaints via the Internet.

Health and Environment, Department of - 264

INCLUDES:	General Administration/Management	Division of Health
	Center for Health and Environmental	Division of Environment
	Statistics	Health & Environment Laboratories

MISSION: To optimize the promotion and protection of the health of Kansans through efficient and effective public health programs and services and through preservation, protection and remediation of natural resources of the environment.

FY 2002 BUDGET: **FTE:**   1,212.5 $ 172,123,547

FY 2001 IT EXPENDITURES: $ 4,390,804

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	3.0	3.0	3.0
Application Maintenance and Enhancement	10.0	10.0	10.0
Application Development	7.0	7.0	7.0
Data Administration Data Analysis/Validation and Database Administration, GIS	7.0	7.0	7.0
Network Engineering, Security, Technical Management and Support	7.0	7.0	7.0
Computer Operations, Management and Technical Support	16.0	16.0	16.0
Data Entry	.0	.0	.0
TOTAL	50.0	50.0	50.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 4
LAN Server: 22
Workstation: 1
Microcomputer: 1,360
          IBM-compatible: 1,360
          Apple: 0

FY 2001 MAJOR APPLICATIONS: Governor's Water Quality Initiative   [AS/400]
Above Ground & Underground Storage Tank Reg.   [AS/400]
Solid Waste Landfills System   [AS/400]
Well Drillers Logs (Water Wells)   [AS/400]
Wastewater Treatment   [AS/400]
Public Water Supplies   [AS/400]
GIS - Spatial Database Development   [PC/LAN]
GIS – Map Tools   [PC/LAN]
GPS System   [AS/400, PC/LAN]
Vital Statistics Database   [AS/400]
Vital Statistics Info and Imaging System   [RS/6000]
VitalTrak Custom Software Suite   [N/A]
Infocorp Point of Sale Plus System (POSPLUS)   [PC/LAN]
VitalChek   [PC/LAN]
Electronic Birth Certificate System (EBC)   [PC/LAN]
Environmental Spills   [AS/400]
Identified Sites   [AS/400]
Solid Waste Landfills   [AS/400]
Air & Radiation - Air Quality   [AS/400]
Waste Management Transporters   [AS/400]
Feedlot Permitting   [AS/400]
Insurance System   [AS/400]

Health and Environment, Department of - Continued

Health Care Provider	[AS/400]
Lab Neonatal Screening	[AS/400]
Special Health Services for Children	[AS/400]
Kansas Immunization Info System (KIIS)	[AS/400]
Child Care Licensing and Registration	[AS/400]
Lab Data Acquisition	[AS/400]
EPA National Databases	[AS/400]
Air and Radiation: Asbestos Workers	[AS/400]
Lab Certification	[AS/400]
Universal Help Desk System	[AS/400]
Food and Lodging	[AS/400]
Children and Family Planning	[AS/400]
Laboratory Information and Reporting System	[IBM Netfinity]
ACTION (Health Facility Reg. & Health Occu. Cred.)	[AS/400]
Kansas Statewide Disease Reporting System (HAWK)	[PC/LAN]
KDHE IT Asset Database	[PC]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: KDHE accomplishments included the Division of Environment Equus Beds Internet Mapping project, data development, Internet map services, and a Web interface.

IT OBJECTIVES FOR THE FUTURE: The alignment of information technology with current and future business processes allows KDHE the opportunity to serve the citizens of Kansas in an effective and efficient manner. Operating within a continually-evolving department and statewide Information Technology Architecture continues to be a high priority. During the next three years, all KDHE strategic IT initiatives are dependant upon availability and affordability of high capacity, secure network communications; tools to design, build, and maintain applications quickly and efficiently; integrated data architectures and standards-based data exchange processes; and availability of staff and/or contractors with needed expertise to build and manage these technologies. The theme for the coming years is integration of information and systems, not only within KDHE but in partnership with local units of government, other State agencies, and federal agencies; such as Health and Human Services, Environmental Protection Agency, and US Department of Agriculture. KDHE continues to facilitate statewide public health informatics initiatives and is partnering with the local health departments, via the Kansas Association of Local Health Departments, to assist in development of communications infrastructure, data interfaces, and statewide information registries. KDHE also serves as a conduit for data/information flow between statewide public health reporting systems and federal agencies. KDHE also continues its push to provide public data and services via the Internet and its growing web site. This web portal will continue to be expanded to include access to interactive public data warehouses, e-government, and GIS services. KDHE's Information Systems staff will continue focusing on core competencies, partnering with vendors or other services providers at times, and developing technical liaisons in KDHE's business units to champion information technology initiatives.

Health Care Stabilization Fund - 270

INCLUDES:	Administrative Operating Program
	Claims Cost Operating Program

MISSION: Conduct its operations and activities in a manner to assure and facilitate a sound actuarial basis; assist health care providers complying with the Health Care Provider Insurance Availability Act; aggressively defend the Fund when eligible health care providers become involved in claims or court actions arising from the rendering of or failure to render professional services; and safeguard the interest of the Fund through management activities which maximize the efficient operation of the Fund.

FY 2002 BUDGET: FTE: 16.0 $ 29,612,497

FY 2001 IT EXPENDITURES: $ 53,364

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.25*	.25*	.25*
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support **Part-time service contract—as needed**	.10	.10	.10
Computer Operations, Management and Technical Support	.25*	.25*	.25*
Data Entry	.50*	.50*	.50*
TOTAL	1.10	1.10	1.10

*One Classified Keyboard Operator III performs these functions.

FY 2001 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	1
Workstation:	0
Microcomputer:	16
IBM-compatible:	16
Apple:	0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The web site for the HCSF was maintained with current updates by the agency. The site may be accessed from the State of Kansas web site or its Internet address http://www.hcsf.org. A database look-up feature is available via the Internet. The source database is updated by the agency on a biweekly basis. Internet availability of the database information assists insurance companies in providing accurate coverage information and surcharge payments for health care providers.

IT OBJECTIVES FOR THE FUTURE: A request has been made to INK for assistance in exploring, reviewing and possible development of an e-commerce or business-to-business type application for the submission of coverage documentation records and electronic transfer of surcharge payments. At this time, a schedule for the completion of this objective has not yet been established.

Hearing Aid Dispensers, Board of Examiners - 266

MISSION: To establish and enforce standards that ensure the people of Kansas receive competent and ethical hearing aid care.

FY 2002 BUDGET: FTE: .4 $ 21,258

FY 2001 IT EXPENDITURES: $ 20

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 1
     IBM-compatible: 1
     Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

| *Highway Patrol - 280* | **INCLUDES:** | Highway Patrol | Motor Carrier Inspection |
| | | Capitol Police | Patrol of the Kansas Turnpike |

MISSION: The Kansas Highway Patrol is devoted to improving the quality of life in our State through spirited and dedicated service. We pledge to be responsive to the concerns of our citizens while providing professional law enforcement services in the most effective manner possible. We believe in treating all persons with courtesy and respect. The preservation of individual dignity and constitutional rights is paramount in the performance of our duties. Protecting the rights of our employees and providing them with a safe, secure working environment is of equal importance. We are committed to providing protection of life and property through enforcement of traffic and other laws of the State of Kansas. We recognize that our authority to uphold and enforce the law is derived from the people. Therefore, we will endeavor to exercise this authority in a competent, fair, and honest manner.

FY 2002 BUDGET: **FTE:**   885.1 $ 52,238,689

FY 2001 IT EXPENDITURES: $ 5,555,606

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	3.5	3.5	3.5
Application Maintenance and Enhancement	1.5	1.5	1.5
Application Development	1.0	1.0	1.0
Data Administration Data Analysis/Validation and Database Administration	1.5	1.5	1.5
Network Engineering, Security, Technical Management and Support	4.0	5.0	5.0
Computer Operations, Management and Technical Support	4.5	5.5	5.5
Data Entry	.0	.0	.0
Web application development and maintenance	0.5	0.5	0.5
TOTAL	16.5	18.5	18.5

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 1   AS/400
LAN Server: 34
Workstation: 0
Microcomputer: 582
   IBM-compatible: 582
   Apple: 0

FY 2001 MAJOR APPLICATIONS:
Case Management System (CMS)   [AS/400]
Accident Index System (ACC)   [AS/400]
Criminal Interdiction (CID)   [AS/400]
Fleet Management System (FMS)   [AS/400]
Motor Vehicle Enforcement System (MVE)   [AS/400]
Notice to Appear System (NTA)   [AS/400]
Professional Standards System (PSU)   [AS/400]
Pursuit Tracking System (PTS)   [AS/400]
Global Positioning System (GPS)   [Client/Server]
Computer Aided Dispatch (CAD)   [Client/Server]
 Records Management System (RMS)   [Client/Server]
Automated Field Reporting System (AFRS)   [Client/Server]

Highway Patrol - Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Highway Patrol successfully deployed computers to all manned district and zone offices during FY 2001. These 82 computers are used by the officers in the most remote reaches of the State, and utilize DISC's and other ISP's dial-up systems to access the agency computer system. The agency has also deployed Citrix servers, which provide secure access for these remote users. These are necessary infrastructure additions for implementing and integrating the new Records Management System (RMS) and the Automated Field Reporting System (AFRS) project, which is now completed. The agency has fully deployed the RMS/AFRS system statewide and has tested and trained the agency in the use of the new system. The system has performed well, and testing has presented some evidence of additional training requirements, as well as identifying some new development issues to be dealt with. The IT staff has accepted the training responsibility, and has been working statewide, providing one-on-one training to the users in the far reaches of the State. The final Phase of the RMS/AFRS project was extended until November 1, 2001, to allow for the additional training requirements and final roll out of the project. The agency opened a new VIN inspection office in the Olathe area with a DISC-provided router connection to the State frame cloud. The office has been added to the agency Wide Area Network with a VPN and a Novell server. The agency also added a new district office at the Bonner Springs location to provide networked computer facilities to meet the demand generated by the new NHRA racetrack located nearby. The Agency has upgraded to the latest version of KCJIS communication software at Salina central dispatch, and at the remote dispatch stations at Wichita and Garden City. We have also upgraded to the latest versions of the Firewall software in order to remain compatible with the KCJIS firewalls. The Computer Aided Dispatch (CAD) System has been fully implemented at Salina Central Dispatch. The Communications/Dispatch section has accepted and is using the CAD as their primary dispatch system. The integration of the CAD System with the AFRS and the RMS is complete and is working as an integrated part of the CAD/RMS/AFRS system. The Highway Patrol has (with the help of DISC) completed the network bandwidth upgrade necessary for the increased wide area network traffic and has also implemented the video conferencing upgrade. The KHP replaced 16 computer workstations in central dispatch with Pentium 4 computers. The KHP replaced 16 computers at the KHP Training Academy CJIS classroom with Pentium 4 computers, upgraded the KCJIS software and upgraded the classroom network operating system. The agency has added an additional 16 federally funded Motor Carrier Safety and Accident Prevention Program (MCSAP) Troopers to the existing group and has added an additional IT staff member to assist in supporting this program addition. The servers at Agency Headquarters have been upgraded with new hardware and tape backup systems. The aging AS/400 server at headquarters has been upgraded with new hardware and a new operating system. This upgrade is essential to extend the life of some remaining legacy applications.

IT OBJECTIVES FOR THE FUTURE: The agency is continuing to look at the long-term strategic goal of a mobile data terminal in each officer's vehicle, to be used for data input and as a communication device. All strategic plans take this goal into consideration as the final test. The ability to complete this goal is dependent upon improved communications technology over the currently available technology. The agency has been informally working with the Oklahoma Highway Patrol (which has very similar problems with a lack of a wide-area wireless data communications technology/infrastructure). The direction of these efforts has been toward evaluating a new data communications technology, which uses earth orbit satellites. This new system may help answer some problems, but it is too soon to speculate. The agency will continue to use the Novell network operating system as the network backbone for the near future and will upgrade to the NetWare 5.1 version this FY along with the replacement of network server hardware. The agency will upgrade to the GroupWise 6 email system at the same time. Desktop client operating systems will be upgraded to Windows 2000, and XP will be evaluated more extensively at a later time. The agency will implement digital signatures as soon as the State has the necessary support in place.

Historical Society, State - 288	**INCLUDES:**	Administration Education/Outreach Library/Archives	Cultural Resources Historic Sites Museum

MISSION: The mission of the Kansas State Historical Society is to identify, collect, preserve, interpret and disseminate materials and information pertaining to Kansas history in order to assist the public in understanding and appreciating their Kansas heritage and how it relates to their lives.

FY 2002 BUDGET: **FTE:**   146.5 $ 7,972,941

FY 2001 IT EXPENDITURES: $ 257,183

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.4	.9	.9
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.2	.7	.7
Year 2001 Mitigation/Repair	.1	.1	.1
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.3
Network Engineering, Security, Technical Management and Support	.5	.5	.5
Computer Operations, Management and Technical Support	.5	.5	.5
Data Entry	.0	.0	.0
TOTAL	2.0	3.0	3.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
                                     Midrange: 0
                                     LAN Server: 4
                                     Workstation: 0
                                     Microcomputer: 184
                                         IBM-compatible: 178
                                         Apple: 6

FY 2001 MAJOR APPLICATIONS: Archives Inventory   [PC]
                                    Cultural Resources Inventory   [PC]
                                    Newspaper Database   Web Database
                                    Dead Civil War Soldiers Web Database

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Forty-three new Pentium desktop workstations with Win98 operating system and Client 32 Network Architecture were ordered at the end of FY 2001 and are being installed. The Society purchased licenses to install MS Office 2000 Professional on all PCs.

IT OBJECTIVES FOR THE FUTURE: The Historical Society's IT objectives identify several major infrastructure needs. This includes upgrading and replacing PCs, which would put the low end Society systems at a Pentium level with the capability of running the latest operating system software (Win98). The next stage will be to replace approximately 35 Pentium I-200 systems, but no funds are budgeted for this purpose in FY 2002. The Society is hiring a full-time webmaster and plans to revamp its web site, adding e-commerce and interactive forms.

Human Resources, Department of - 296

INCLUDES:

Administration and Support	Labor Relations and Employment Standards
Unemployment Insurance	America's Workforce Technology Solutions
Industrial Safety & Health	Advisory Committee on Hispanic Affairs
Employment & Training	Apprenticeship
Workers Compensation	Commission on Disability Concerns
Native American Affairs	Advisory Committee on African-American Affairs
40 Off-site Locations	

MISSION: The Kansas Department of Human Resources cultivates a job ready workforce and a workplace environment to fuel economic growth for Kansas. The agency functions as a thought leader, a facilitator, a catalyst and a services delivery organization, partnering with public and private organizations to serve the needs of Kansas employees and Kansas employers. Our value to Kansas is reflected by our success in: finding meaningful jobs for the unemployed, finding better jobs for the underemployed, and removing barriers to performance for employees employers as they seek to achieve their best.

FY 2002 BUDGET:　　　**FTE:**　　　1,002.3　　　$　　　254,965,409

FY 2001 IT EXPENDITURES: $　　　9,667,852

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	7.0	7.0	7.0
Application Maintenance and Enhancement	28.0	27.0	27.0
Application Development	25.0	29.0	31.0
Data Administration Data Analysis/Validation and Database Administration	2.0	5.0	6.0
Network Engineering, Security, Technical Management and Support	23.75	25.75	26.75
Computer Operations, Management and Technical Support	7.0	7.0	7.0
Data Entry	10.0	12.0	12.0
TOTAL	102.75	112.75	116.75

FY 2001 IT PHYSICAL ASSETS:
- **Mainframe:** 0
- **Midrange:** 1 DEC Alpha
- **LAN Server:** 27
- **Workstation:** 0
- **Microcomputer:** 1,154
  - **IBM-compatible:** 1,154
  - **Apple:** 0

FY 2001 MAJOR APPLICATIONS:

Mass Layoff Statistics	Telephone Initial Claims
Unemployment Insurance Statistics	Employer System
Industry Employment Statistics	Applicant Information System
Current Employment Statistics	Automated Labor Exchange
Occupational Employment	Employer Information System
Job Service Statistics	Property System
Kansas Covered Employment	Time Coding/Charge System
Employer Account Record	New Hires Directory
Detail Employer Account	Work Request Tracking System
Contribution Wage File	Accident File

Human Resources, Department of - Continued

Contribution Tax File
Benefit Applicant System
Overpayment System

Workers Compensation SSN File
Employer Information File

FY 2001 AND RECENT IT ACCOMPLISHMENTS: KDHR continues to develop and maintain many IT applications and systems with internal staff. The Department continues working to leverage IT staff with skills in newer technologies, then to extend their knowledge and expertise to other KDHR IT staff with skills in traditional areas. This is done by using the concept of a "programmer pool" and mentoring approaches. Kansasjoblink.com serves as the case management component for the multi-agency one-stop workforce development centers across the State. Less than one year into production, the site continues to see more than 100 new users each day, taking the active total to more than 60,000. In an effort to resolve deficiencies, KDHR built an online, self-service work request system to track application and infrastructure enhancement requests. The system, fully automated with the exception of data entry, provides a tracking mechanism for requests, provides management information, and supplies automated email status reports for individual requests. Kansas Initial Claims, the telephony system used to take initial claims for unemployment insurance in Kansas, supports three call centers that are located in Topeka, Kansas City, and Wichita. The system now supports the claims taking and initial determination work for more than 150,000 initial claims per year and more than 1.5 million weekly requests for continued benefits. The Interactive Voice Response (IVR) system that serves the automated weekly claims system was successfully replaced.

IT OBJECTIVES FOR THE FUTURE: KDHR's mainframe operations are incorporated into the Department of Administration's central computing environment. Off-site mainframe printers, located at the 1309 SW Topeka Boulevard KDHR location, are used for KDHR host printing requirements, including unemployment insurance benefit warrants. KDHR still has an ongoing need for mainframe computing and will continue to have this need for a number of years. Despite this need, KDHR is moving some systems to a client/server architecture in situations where it is most appropriate. This includes some totally new applications and the conversion of some legacy mainframe applications. Emphasis over the next several years will be to increase self-service applications throughout the Department and systematically reduce reliance on the mainframe, where possible. KDHR will conduct feasibility studies into several technology areas to improve customer services and assist the agency in meeting agency goals and objectives. These studies are expected to involve the following topics: Voice over Internet Protocol (VoIP), Virtual Private Networks, Firewalls and Security, and Client/Server Databases.

Human Rights, Kansas Commission - 058

INCLUDES: Compliance and Education
Administrative Hearing Office

MISSION: To eliminate and prevent discrimination and assure equal opportunities in the State of Kansas in all employment relations. The Commission further seeks to eliminate and prevent discrimination or segregation and assure equal opportunity in all places of public accommodation and in housing.

FY 2002 BUDGET: **FTE:** 37.0 $ 1,936,397

FY 2001 IT EXPENDITURES: $ 20,766

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 35
    IBM-compatible: 35
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Continue to replace obsolete and non-economically repairable equipment.

IT OBJECTIVES FOR THE FUTURE: To maintain current capabilities in the face of declining budget authority.

*Indigents'
Defense, State
Board of - 328*

INCLUDES: Administration
Trial
Assigned Counsel
Death Penalty Defense Unit
Appellate Defender Office

MISSION: Provide, supervise, and coordinate in the most efficient and economical manner possible, the constitutionally and statutorily required counsel and related services for each indigent person accused of a felony and for such other indigent persons as prescribed by statute.

FY 2002 BUDGET: **FTE:**   165.0 $ 15,062,711

FY 2001 IT EXPENDITURES: $ 289,504

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.3	.3	.5
Application Maintenance and Enhancement	.2	.2	.3
Application Development	.3	.3	.3
Web application development and maintenance	.7	.7	.7
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.5
Network Engineering, Security, Technical Management and Support	1.2	1.2	1.7
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL	3.0	3.0	4.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 26
Workstation: 0
Microcomputer: 206
     IBM-compatible: 206
     Apple: 0

FY 2001 MAJOR APPLICATIONS: Assign Counsel Systems Database   [PC]
Public Defender Systems Database   [PC]
IT Inventory and Help Desk System   [PC]
Web Based Legal Brief Database   [PC]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: To enhance services and provide information to non-agency customers, a public web page was implemented. It includes Kansas' case updates and reviews, registration of educational seminars, assigned counsel forms, contact information of legal offices, IT plans, budget data, and human resources information. The agency's intranet site was updated to include a Web Based Legal Database, which contains over 14,000 legal documents of Kansas appellate and death penalty briefs, as well as a motions bank for trial attorneys. The agency has provided network upgrades to three locations in Topeka, as well as the network in Olathe. Servers and client PCs were upgraded and additional software updates were installed.

Indigents' Defense, State Board of - Continued

IT OBJECTIVES FOR THE FUTURE: Open access to new agency data, previously inaccessible, and external technology resources will assist in increasing staff expertise and efficiency. Both the use of local network applications, and central web applications will be utilized. The recently expanded internal web page will be customized to better service the agency staff and promote collaboration of efforts, leveling of the workload, and provide simple-to-use access to meaningful data. New components to be added to the internal web site will include support file sharing of accounting, human resource data, IT support, and BBS type interactive legal groups. Enhancements to data and interface of the Web Based Legal Brief Database will be ongoing. Replacement of outdated hardware and network infrastructure will continue but at a slowed pace, in part due to reduced capital outlay funding. Additional data will be added to the agency's public web page to provide more useful information regarding the agency's services, its employees, training and coursework, helpful documents, support files, and caseload demographics.

Insurance Department, Kansas - 331

INCLUDES: Firefighters Relief Act
Insurance Company Examination
Kansas Workers' Compensation Fund
Insurance Company Regulation
Group-Funded Workers Compensation Pools
Municipal Group Funded Pools

MISSION: To protect the insurance consumers of Kansas and to serve the public interest through the supervision, control and regulation of persons and organizations transacting the business of insurance in the State. This mission will be accomplished by assuring an affordable, accessible and competitive insurance market.

FY 2002 BUDGET: FTE: 159.0 $ 22,306,043

FY 2001 IT EXPENDITURES: $ 266,949

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.3	.2	.5
Application Development	.5	.4	.4
Web application development and maintenance	.7	.9	.9
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	.9
Network Engineering, Security, Technical Management and Support	.8	.8	1.0
Computer Operations, Management and Technical Support	1.9	1.9	2.0
Data Entry	.0	.0	.0
TOTAL	5.5	5.5	6.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 1
LAN Server: 2
Workstation: 0
Microcomputer: 160
   IBM-compatible: 160
   Apple: 0

FY 2001 MAJOR APPLICATIONS:
Accounts Receivable
Accounts Payable
Assessments, Billings and Distributions
Workers' Compensation
Policy Form Filings
Agency/Agency Licensing & Continuing Education
Consumer Complaints
Company Directory
Legal
Inventory
Kansas Financial Surveillance Navigator

Insurance Department, Kansas - Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Kansas Insurance Department implemented and enhanced national insurance regulation technology initiatives by linking an electronic database to State regulatory licensing systems, establishing a national repository of producer information; a system enabling insurers to submit rate and form fillings electronically to KID, reducing the time and cost involved in making regulatory filings; and a communications network linking KID with the entities the agency regulates to electronically exchange insurance company producer appointments and terminations data. KID's web site was enhanced by adding a variety of additional functions such as executive summaries of market conduct exams, insurance regulations, speed to market information, as well as setting up and maintaining additional interactive sections of the web site for the public to compare rates for homeowners, renters, and auto insurance. Major developments have taken place to improve the functionality of KID's web site, determine the current needs of KID and the public, as well as design, develop and test a new web site. Work has begun on setting up and testing an internal web server to provide more control over the maintenance and administration of the site. A prototype has been developed for real-time web access to producer licensing data. The agency has also worked to assure that the web site is 508 compliant (ADA). KID upgraded to a high speed/volume backup system for the local area network servers. Wireless remote access to email was established and 10MBs switching to the desktop was completed. Tighter network security is being developed and additional network peripherals were installed and configured. PC hardware and software was upgraded and a migration has begun from Windows NT to 2000. The agency conducted evaluations and live test demonstrations for an electronic document management system. A scope of work was developed, including flowcharting the current and proposed complaint resolution process along with hardware requirements. This will be integrated with KID's existing Consumer Complaints tracking system. Work continued on enhancing KID's management information system applications on the AS/400, including a graphical user interface for some of the business applications, web deployment of producer licensing data, and several new improvements to programs to provide greater access to data for analytical use. Other accomplishments included establishing electronic authorization of credit card transactions via the Internet and creating online computer software training for all staff. Hardware upgrades to the AS/400 including additional disk capacity and a high speed/volume tape-back system were completed. Maintenance was performed on the AS/400 operating system and its components by installing patches and service packs, reorganizing files, reclaiming storage, and upgrading to a new operating system revision.

IT OBJECTIVES FOR THE FUTURE: Future directions are to implement national producer licensing initiatives to provide reciprocal and uniform procedures for the expedient qualification and licensure of all insurance producers and to continue to develop an accurate licensing system for all producers licensed to do business in Kansas. KID will fully participate in the process of reformation and regulatory reform by continuing compliance with the national uniform regulation technology initiatives as new requirements are adopted. Efforts will continue on updating the computer systems used by KID employees responsible for record keeping and regulatory requirements to more efficiently regulate the insurance industry; more effectively serve consumers; and interface optimally with the State of Kansas and the National Association of Insurance Commissioners. Another objective is to improve KID's technological capabilities to facilitate electronic communication between KID and its various internal and external constituencies. The agency intends to provide computer-training opportunities for staff and maintain an adequately trained information technology staff to meet the technology needs of the department. KID's web site will be used as an arena to keep the insurance industry informed of KID activities and keep up with consumer expectations. The agency will continue to assist divisions in developing new and improved work processes through the use of information technologies. KID's business systems were maintained and enhanced as a result of user requests, uniform regulation technology initiatives or changes in laws.

| *Investigation, Kansas Bureau of - 083* | **INCLUDES:** | Investigations
Forensic Laboratory
Administrative/Support Services |

INCLUDES: Investigations
Forensic Laboratory
Administrative/Support Services

MISSION: Dedicated to providing professional investigative and laboratory services to criminal justice agencies, and the collection and dissemination of criminal justice information for the purpose of promoting public safety and the prevention of crime in Kansas.

FY 2002 BUDGET: **FTE:**   238.0 $ 18,089,052

FY 2001 IT EXPENDITURES: $ 3,319,017

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	1.0	1.0	2.0
Application Development	1.0	1.0	2.0
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	2.0	2.0	3.0
Network security management and administration	1.0	1.0	2.0
Web Page Development and Administration	1.0	1.0	1.0
Communications and Help Desk Management	2.0	2.0	2.0
Communication and Help Desk	8.0	8.0	9.0
TOTAL	18.0	18.0	23.0

IT STAFF BREAKDOWN:

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 1IBM AS/400
LAN Server: 61(6) Sec. Servers
Workstation: 0
Microcomputer: 300
         IBM-compatible: 300
         Apple: 0

FY 2001 MAJOR APPLICATIONS:
AS/400   **DECAlpha/Compaq**
Accounting System   Automated Fingerprint Identification System (AFIS)
Agents Time Management System
Computerized Criminal History   **PC LAN**
System (CCH)   Kansas Incident Based Reporting System (KIBRS)
Laboratory Case Management System   **Compaq File Server**
Missing Persons System (MPS)   Report Processing System
Telephone Toll System   Violent Offender Registration
A/R Invoicing System   **Compaq PC**
Agent Case Management System   DNA Databank

*Investigation,
Kansas Bureau
of - Continued*

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The KBI installed a criminal justice web server to allow local agencies the ability to use the Internet to access restricted criminal history data as a significantly cheaper alternative to installing a 56K TCP/IP connection. The number of users has doubled in the last two years and the bureau expects to again double the number of users in the current fiscal year. So far, the KBI has logged a 150% increase in record checks while reducing court turnaround time from six weeks to minutes. Images are also available along with the criminal history data. Electronic data collection from criminal justice agencies is a high priority for the bureau, as it significantly improves data timeliness and accuracy. Twenty-two agencies are now submitting electronic KIBRS (arrest and offense reports), with an estimated 120 to be submitting by the end of the fiscal year. Four agencies now submit electronic fingerprint cards, which represents 20% of the bureau's fingerprint card volume, with another four agencies to begin submitting electronically this fiscal year. Electronic submission of prosecution reports will also begin during FY 2002. Using the Internet required an extensive network security system to meet FBI requirements. The KBI in August 2001 is still the only law enforcement agency approved by the FBI for transmission of criminal history data over the Internet. Security enhancements include continually updating the firewall rules, security intrusion and vulnerability testing to meet the growing threats of professional and casual computer hackers. In June 1999, the KBI successfully withstood a network security attack conducted by SEARCH, a national law enforcement training program. The KBI has fully adopted the Internet and web browser technology. In fiscal year 2001, KBI staff began the process of developing a secure web portal for the criminal justice community. Databases, such as Registered Offenders, Warrants and Be On the Lookout, were added this year to the portal. A Master Search Engine was added, allowing local criminal justice agencies to access information from multiple KBI databases, including the adult supervision database maintained at the Department of Corrections. A Name Search algorithm has been added allowing criminal justice users to find names that sound alike, regardless of spelling or misspelling. In addition to text data, photographs are also available to display alongside the textual data. In fiscal year 2001, the KBI became only the fifth State agency to begin searching latent fingerprints through the FBI's national fingerprint database. This resulted in identifying a Kansas suspect based on prints that had been taken in an arrest in Arizona. The KBI has installed a SANS unit with sufficient disk capacity to store photos such as mug shots. The KBI has also implemented Citrix. The KBI staff created a web-based, voice attached training web site to train all criminal justice agencies about the Kansas Criminal Justice Information System Portal web page, and instructions on how to administer their own users within that secure system. This will result in faster, more timely and accurate training at very little cost to the KBI and the local criminal justice users. KBI staff has assumed the role of maintaining the web-based KCJIS standards. KCJIS standards will point to the Kansas Statewide Architectural standards where available.

IT OBJECTIVES FOR THE FUTURE: Understanding who KBI customers are, and their unique expectations, allows the KBI to focus and prioritize efforts to obtain the greatest benefits for those dependent on KBI's services. The KBI business programs, to be successful, require the timely implementation of technology. Therefore, the KBI information technology team focuses on implementing and enhancing a number of existing and emerging technologies, such as the Internet and web dissemination, email, document imaging, digital photos, mug shots, desktop video conferencing, bar coding, remote access and network faxing. These technologies benefit KBI agents and agency staff as well as agency customers such as local law enforcement agencies, courts and prosecutors. Emphasis will always be placed on collecting accurate data, and collecting that data electronically to improve its timeliness and accuracy. Authorized data will be disseminated over the Internet and via the dedicated law enforcement network (NLETS). Both data collected and disseminated can occur twenty-four hours per day, and will be encrypted when transported over public carriers. Information that can be shared, both internally and between agencies, will be shared rather than collecting and storing duplicated data that would eventually lead to data inaccuracy. Access to existing criminal data is vital to KBI agents and supporting staff. Therefore, KBI agents have been provided with laptop computers and given remote access capability to input timely and critical criminal justice information into their database case management system and the KsLEIN system, and to receive sensitive information in a timely, secure manner.

Judicial Branch - 677

INCLUDES: Supreme Court
Court of Appeals
Judicial Administration

MISSION: Kansas' courts constitutional and statutory duty is to administer justice in the most equitable fashion possible, while maintaining a high level of effectiveness. Justice is effective when it is administered fairly without delay. Competent judges are required and they must operate in a modern court system under simple and efficient rules of procedure.

FY 2002 BUDGET: **FTE:** 1,815.5 $ 90,174,781

FY 2001 IT EXPENDITURES: $ 516,110

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	3.0	3.0	3.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	1.0	2.0	2.0
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	2.0	2.0	2.0
Computer Operations, Management and Technical Support	6.0	6.0	6.0
Data Entry	.0	.0	.0
Web application development and maintenance	.0	.0	1.0
TOTAL	13.0	14.0	15.0

FY 2001 IT PHYSICAL ASSETS:

Mainframe:	0
Midrange:	0
LAN Server:	4
Workstation:	0
Microcomputer:	223
IBM-compatible:	83
Apple:	140

FY 2001 MAJOR APPLICATIONS:

Appellate Case Tracking System	[Sun SPARC E250]
Attorney Registration System	[IBM PC]
Case Management & Support System	[IBM PC]
Case Management & Reporting System	[Sun SPARC E250]
FullCourt Case Management System	[IBM PC]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Judicial Branch continued the strategic initiative of improving the quality of judicial business processes by employing state-of-the-art technology based resources. An upgrade of PCs for the Supreme Court was completed as part of an ongoing desktop replacement program in the Judicial Center. A firewall was implemented for network security, a pilot program for appropriate use and a security policy. In addition, a Request for Proposal was issued and a contract awarded to Justice Systems, Inc., for a new district court and accounting case management system (FULLCOURT).

IT OBJECTIVES FOR THE FUTURE: A Judicial Branch strategic technology goal is furnishing a comprehensive accounting and case management system to the district courts. The major FY2002 steps to accomplish this goal are: the selection of four pilot site locations representing a cross section

*Judicial Branch
- Continued*

of Kansas courts; installation of the system at the first pilot site (November 2001); and installation of the system at the three subsequent pilot sites (approximately January – June, 2002). The major FY2003 steps are: the development of an Office of Judicial Administration statewide statistical reporting system; development of training and support procedures; and development of a statewide district court implementation strategy and plan. Consistent with the Judicial Branch's strategy of moving to an open technology architecture, two systems will be modified to allow appropriate public access to information utilizing "WEB-based" applications. The Appellate Case Tracking System (ACTS) will be migrated from a client/server based environment to an Internet based system and the court statistics will be modified to provide Internet based access.

Judicial Council - 349

MISSION: To improve the administration of justice in Kansas by continuously studying the Judicial System and related areas of law, recommending changes when they are considered appropriate, and preparing publications which further this mission.

FY 2002 BUDGET: FTE: 4.0 $ 319,515

FY 2001 IT EXPENDITURES: $ 3,450

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 4
  IBM-compatible: 4
  Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: The agency plans to maintain existing systems and upgrade them when needed.

Juvenile Justice Authority - 350

INCLUDES: Administration
Operations
Contracts and Audits
Research and Prevention
Includes: Atchison, Beloit, Larned and Topeka Juvenile Correctional
Facilities

MISSION: To promote public safety, hold juvenile offenders accountable for their behavior, and improve the ability of juveniles to live more productively and responsibly in the community.

FY 2002 BUDGET: **FTE:**   632.0 $ 87,288,427

FY 2001 IT EXPENDITURES: $ 691,285

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.5	1.5	1.5
Application Maintenance and Enhancement	1.0	1.0	2.0
Application Development	0.5	0.5	0.5
Data Administration Data Analysis/Validation and Database Administration	0.5	0.5	0.5
Network Engineering, Security, Technical Management and Support	1.5	1.5	1.5
Computer Operations, Management and Technical Support	4.0	5.0	5.0
Data Entry	.0	.0	.0
Web application development and maintenance	1.0	1.0	1.0
TOTAL	10.0	11.0	12.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 20
Workstation: 0
Microcomputer: 380
  IBM-compatible: 380
  Apple: 0

FY 2001 MAJOR APPLICATIONS: JJA presently utilizes Microsoft Access databases for some software applications. Visual Basic, SQL 7 and/or SQL 2000 are used in the main database environment.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The agency continues with the software development for the legislatively mandated juvenile justice information system (JJIS). The software contractor has experienced significant delays in development of the software applications for the JJIS. During FY 2001, the JJIS project plan was re-filed with the Kansas Information Technology Office and a dedicated project manager was hired by JJA. The decision was made to bring several components of the software development in-house. By the end of FY 2001, two applications developed in-house were being piloted: juvenile intake and assessment and management software (JJIAMS) for local agencies; and the juvenile correctional facility admission front end, called the 1600 process. JJA has completed the infrastructure development of the JJIS with the exception of purchasing fingerprinting equipment; this purchase has been deferred to occur more in line with the completion of the new juvenile correctional complex. The JJA infrastructure is under maintenance and upgraded as necessary. The agency has implemented web-based email for the JJIS

Juvenile Justice Authority - Continued

participants, help desk, and security for the JJIS system. Approximately 400 users have been trained on the security and email use (this is the core group of the local users of the JJIS system), and additional security training and deployment will occur at JJA central office and the juvenile correctional facilities as software modules are implemented. Other major accomplishments outside the JJIS activities were the tasks of the JJA Byrne Grant 2001: upgrading desktop equipment and software at all JJA locations; upgrading office automation software at local agencies; imaging of journal entries from the district courts for juvenile offender placement; and the implementation of videoconferencing among JJA locations.

IT OBJECTIVES FOR THE FUTURE: A legislatively mandated juvenile justice information system is in development and will be fully implemented by December 2003. The agency anticipates that modifications and refinements to the JJIS will be an ongoing concern. The next five years will see an increased need for information to be collected on prevention and other sanction-based programs that are not part of the JJIS as it is being initially implemented. Based on needs assessment and strategic planning, the agency has deployed IT architecture following the standards set by the State (ITEC) and KCJIS for platforms and systems, and it is anticipated that those guidelines will continue to be an integral part of any strategy. Since the agency is unable at this time to predict the degree of utilization of centralized information, IT support and maintenance for the agency business needs which includes the statewide juvenile justice information system are fluid. Indications are that additional resources will be required to maintain and support the many facets of the JJIS. The agency is establishing an in-house help desk for the JJIS applications and the degree of utilization within the next several months should indicate if additional help desk positions will be required. It is anticipated that major systems costs will occur in FY 2004 as the central warehouse equipment will be five years old and the hardware will need to be replaced; in addition, the recent change in licensing by Microsoft impacts database, operating systems and desktop licensing costs which will increase. The agency will need to give serious consideration to a major version migration of operating systems and desktop software in FY 2004 from Windows and Office 2000 to the current or emerging standard software. The agency has a major building construction program with new facilities to come online in FY 2003 and 2004. These additional facilities will impact the strategic IT initiatives of the agency in that workflow changes will occur, software modifications, and additional information technology infrastructure and personnel resources will be needed.

Kansas Inc. - 360

INCLUDES: Strategic Planning
Research and Analysis
Evaluation of Kansas Economic Development
Private Sector Partnership and Communication
Special Studies as Mandated by the Legislature

MISSION: To conduct strategic planning for the economic development of the State of Kansas, to evaluate State economic development policies and programs, and to oversee the formulation of economic development policy and strategic planning for the State.

FY 2002 BUDGET: FTE: 4.0 $ 343,267

FY 2001 IT EXPENDITURES: $ 8,291

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.10	.10	.10
Application Maintenance and Enhancement	.05	.05	.05
Application Development	.0	.0	.0
Year 2001 Mitigation/Repair	.05	.05	.05
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.03	.03	.03
Data Entry	.02	.02	.02
TOTAL **(Non IT-Position Performs Functions)**	.25	.25	.25

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 1 (Info Network of Kansas)
LAN Server: 0
Workstation: 0
Microcomputer: 7
  IBM-compatible: 7
  Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Legislative Research Department, Kansas - 425

MISSION: To perform nonpartisan and objective research and fiscal analysis for the Legislature, its committees, and individual legislators. Neutral professionalism is the goal of the research and fiscal staff.

FY 2002 BUDGET: **FTE:** 37.0 $ 2,597,191

FY 2001 IT EXPENDITURES: $ 5,920

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	0.3	0.3	0.3
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	0.9	0.9	0.9
Network Engineering, Security, Technical Management and Support	0.2	0.2	0.2
Computer Operations, Management and Technical Support	0.3	0.3	0.3
Data Entry	.0	.0	.0
TOTAL	1.7	1.7	1.7

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 1 [DEC VAX]
LAN Server: 3
Workstation: 6 [DEC VAX]
Microcomputer: 43
 IBM-compatible: 41
 Apple: 2

FY 2001 MAJOR APPLICATIONS: All mission critical information is maintained via standard third-party software products.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Reapportionment services and products were acquired.

IT OBJECTIVES FOR THE FUTURE: Evolution and changes in KLRD's information technology resources and applications will be as implemented in the Legislature's strategic information technology plan over the course of the next five years. As described in that plan, the major change will be development of a legislative document management system that will involve changes in many aspects of information management and dissemination for the Department. KLRD specifically anticipates increased electronic publication of information both for the Legislature and for the public. As the Statehouse itself is renovated and committee rooms become better adapted to the use of technology, the Department is poised to introduce greater technological sophistication into committee presentations as appropriate to the committee and the issues at hand. The anticipated result of these changes is greater productivity and efficiency as the entire Legislative Branch moves toward greater integration of sophisticated information management tools in its day-to-day work.

Legislature, Kansas - 428

INCLUDES: Senate   Legislative Coordinating Counsel
                  House   Legislative Administrative Services
                  Joint Operations

MISSION: To exercise its legislative powers within the frameworks of the Kansas and U.S. Constitutions for the benefit of the people of Kansas by enacting only that legislation and conducting only the degree of oversight of executive and judicial agencies necessary to carry out that objective.

FY 2002 BUDGET: **FTE: Legislature** 33 (appr. 300 session employees) $ 12,976,356
                  FTE: LCC/LAS   14 $ 710,060

FY 2001 IT EXPENDITURES: $ 1,349,522 **(Legislature)**
                                         $ 4,956 (**LCC/LAS)**

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	1.0
Data Administration Data Analysis/Validation and Database Administration	2.0	2.0	2.0
Network Engineering, Security, Technical Management and Support	2.0	2.0	2.0
End user support	2.0	2.0	4.0
Operations record-keeping and administration	.0	.5	.5
TOTAL	7.0	7.5	10.5

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
                                         Midrange: 0
                                         LAN Server: 8
                                         Workstation: 0
                                         Microcomputer: 306
                                             IBM-compatible: 300
                                             Apple: 6

FY 2001 MAJOR APPLICATIONS: The Legislature develops public policy and sets the State's annual budget through the development of law. Every decade the legislature also reapportions districts per the Kansas and U.S. constitutions. Legislative Administrative Services provides administrative support for the Legislature. Both agencies use Corel Suite and GroupWise. Reapportionment services and resources are acquired as needed for each reapportionment cycle.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The major activity was oversight of the Legislative Strategic Computing Plan. Actual work on the strategic plan was accomplished by the Information Systems Team and Information Review Team of the Legislature. The Legislature provided supervision of the strategic plan through the Steering Committee. The fifth and sixth priorities of the current strategic plan were addressed during FY 2001. The acquisition and installation of a document management system (DMS) software and servers was accomplished. As of the end of the fiscal year, software customization was underway. The project was managed by an independent contractor. The Chairs of the IS Team and Review Team provided supervision and management of the Project Management contractor.

Legislature, Kansas - Continued

IT OBJECTIVES FOR THE FUTURE: The Legislature will implement a document creation and management solution to provide timely, efficient and accurate information to legislators, staff and the public. The strategic relationships for this solution will be to continue to publish information through the Information Network of Kansas and the State Printer but to exercise greater control over the creation and quality of legislative documents. The strategic plan adopts a one-tool approach to information access. All electronic, legislative information shall be accessible and modifiable (with appropriate security) through a web browser-style interface. The objective is to make legislative information readily available and accessible by the legislators, staff and public. New legislative priorities involve the development of applications that will leverage the resources of the document management system. The Legislature has chosen the bill status function as the first application to integrate with the document management system. During FY 2002-2003, the Legislative reapportionment (redistricting) project will be developing and publishing data regarding new congressional, State House and Senate, and State Board of Education districts.

Library, Kansas State - 434

INCLUDES:
Administrative Services
Library Information Technology
Research and Information Services
Local Library Development
Library Network Services
Talking Book Service

MISSION:
To provide library and information for State and local governments, for local libraries and their users, and for people who communicate with library in the Capitol Building and elsewhere in the State.

FY 2002 BUDGET: **FTE:**   27.0 $ 6,748,651

FY 2001 IT EXPENDITURES: $ 439,908

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.55	.625 (.075)	.625 (.075)
Application Maintenance and Enhancement	.3	.325 (.025)	.325 (.025)
Application Development	.5	.55 (.05)	.55 (.05)
Data Administration Data Analysis/Validation and Database Administration	.55	.575 (.025)	.575 (.025)
Network Engineering, Security, Technical Management and Support	.0	.15 (.15)	.15 (.15)
Computer Operations, Management and Technical Support	.4	.575 (.175)	.575 (.175)
Data Entry	.7	.7	.7
TOTAL	3.0	3.5	3.5

(Figures in parentheses () indicate hours of the Network Specialist shared with (and salaried by) Legislative Administrative Services. These are included in the figures below which they appear.

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 3
Workstation: 0
Microcomputer: 50
    IBM-compatible: 43
    Apple: 7

FY 2001 MAJOR APPLICATIONS:
Kansas Library Catalog (KLC)
Kansas List of Serials (KLS)
KICNET
AccessKansas
Blue Skyways

Reader Enrollment and
    Delivery Service (READS II)
State Library
    Online Public Access
    Catalog

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Library entered into an agreement with the Division of Legislative Administrative Services, Computer Services, to share a Network Specialist Staff position between the two agencies. The position is housed in the State Library and provides

Library, Kansas State - Continued

network and technical support for both organizations. A major accomplishment arising from this agreement is the initiation of planning and implementation of a full-fledged local area network for the State Library's Capitol offices. The network is expected to become fully operational during the first quarter of FY 2002. The Library profiled over 400 public libraries, public and private K-12 schools, and post-secondary educational institutions to receive online access to the SIRS Discoverer Deluxe database, and added to the agencies' selection of subscription-based information resources at http://skyways.lib.ks.us/library/databases.html. The Library continued to assist the Board of the Community Access Network (CAN) Inc., a non-profit corporation, in its efforts to develop and provide a statewide community service information resource integrating: Informative web pages focusing attention on community service issues and solutions in Kansas; an extensive database of community services available across Kansas, with emphasis on local level information and targeted search capabilities; and responding to issues raised by the Governor's Advisory Committee on Children and Families, a statistical analysis component available to State agencies for research purposes. The Library Network Services Division has obtained from the Kansas Library Network Board the authorization to purchase a collection of online "E-Books" on behalf of Kansas libraries, from netLibrary (www.netlibrary.com). Agency staff are working with netLibrary to make these resources available remotely through the "Kansas Library Card," which was a pilot project during FY 2001. www.kslc.org was so successful that the card will be made available statewide during FY 2002. A Kansas Library Card, issued by any Kansas library to a registered patron, will provide the holder, through a library-assigned password or PIN, the ability to remotely access SIRS Discoverer Deluxe, the netLibrary collection, and very soon, InfoTrac Web. The Legislative Reference Section of the Research and Information Services Division has been preparing for the advent of the Document Database Management System (DDMS) project undertaken by the Legislature. This section in particular, and this division in general, will make extensive use of this system in future years.

IT OBJECTIVES FOR THE FUTURE: The State Library's role in information technology services to libraries in Kansas continues to move toward web-based services provided through contracts with other agencies, partnerships, and/or private vendors. During FY 2003 - FY 2006, IT will balance efforts to enhance the value of existing services with efforts to expand and improve information services to Kansas, as provided by the State Library. The first initiative will dedicate resources, human and fiscal, to the task of increasing the amount of use and number of users of major information systems KLC/KLS/KICNET, AccessKansas, and Blue Skyways. Both initiatives will affect and be affected by the anticipated development of the KAN-ED Network authorized by the 2001 Legislature. A significant activity during this period will be working with Kansas public libraries and the Bill and Melinda Gates Foundation. The Foundation's State Partnership Program will identify libraries in Kansas eligible to apply for computers and software to be used for public Internet access.

Lottery, Kansas - 450

INCLUDES: Executive
Information Resource Management
Finance
Sales & Marketing
Security
Cost of Sales

MISSION: To produce the maximum amount of revenue possible for the State of Kansas while insuring the integrity of all games.

FY 2002 BUDGET: **FTE:** 91.0 $ 140,332,574

FY 2001 IT EXPENDITURES: $ 3,993,810

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	3.0	3.0	3.0
Application Development	.0	.0	.0
Web application development and maintenance	1.0	1.0	1.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	3.0	3.0	3.0
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Data Entry	.0	.0	.0
TOTAL	10.0	10.0	10.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 2
LAN Server: 0
Workstation: 0
Microcomputer: 66
IBM-compatible: 66
Apple: 0

FY 2001 MAJOR APPLICATIONS: Andersen Consulting Comprehensive Lottery Accounting and
Information Management System (ACCLAIMS) [AS/400]
MACPAC [AS/400]
Internal Control System [AS/400]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The main emphasis during FY 2001 was to improve the security level of the Lottery's game processing environment. This consisted of a security review by an outside consultant, followed by installation and implementation of security and audit software, and improvements to general system security administration. Two Security Policy documents were produced and distributed to staff as part of this effort. Hardware changes during this period consisted of the Lottery replacing its two AS/400 game processing computers with new AS/400s. Routine PC upgrades also took place during the year. In March 2001, the Lottery, in cooperation with GTECH, implemented the major PowerPlay enhancement to the Powerball multistate game.

Lottery, Kansas - Continued

IT OBJECTIVES FOR THE FUTURE: The Lottery's Information Technology strategy seeks to address the business needs of Lottery players, retailers who stock and sell Lottery products, and Lottery associates, both in headquarters as well as those associated with the Regional Sales Offices. The needs of the players will primarily be met through ongoing support to the Marketing department as they develop and deploy new games and make enhancements to existing games. Additionally, the Internet site will be revamped to enhance the communication to the players across the State. The primary enhancements that the retailers will see concern the enhancements to the GTECH environment, and the upgrade to the communications contract that will result in more reliable communications to the various Lottery terminals in the retailer locations. Within the Lottery itself, one of the primary goals is to make the Lottery a connected organization from headquarters all the way out to the District Managers who wholesale the Lottery's products to the retail locations across the State. Currently, the Regional Sales Offices have AS/400 terminals and use IBM Office Vision to communicate electronically with the headquarters personnel and each other. The District Mangers have no communications or support beyond cell phones. The current release of the AS/400 operating system is the final release that supports Office Vision, so the switch to more modern technology must take place just to continue providing the level of service that is available now. The additional ease of use, and adoption of an integrated office suite, will yield additional efficiencies across the entire Lottery staff. The plan to accomplish this connectivity consists of extending the LAN to the Regional Sales offices and providing PCs for the associates domiciled there. All associates will have access to the Exchange server across a Virtual Private Network (VPN) connection, and run the Microsoft Office Suite to provide them email, word processing, spreadsheet, presentation, and database capabilities. For the District Managers, their access will be accomplished via a local Internet Service Provider (ISP) to an Exchange server located outside of a firewall.

Mortuary Arts, State Board of - 204

INCLUDES: Administration
Regulation

MISSION: To ensure that licensees perform their professional services in a manner providing maximum protection of the health, safety and welfare for the people of Kansas; and inform the public of the laws and options available to them when dealing with the funeral profession.

FY 2002 BUDGET: **FTE:** 3.0 $ 206,283

FY 2001 IT EXPENDITURES: $ 2,630

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 3
IBM-compatible: 3
Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Purchased two Pentium III systems and added a small local network (ethernet-TCP/IP) that allows the three agencies' PCs to be networked.

IT OBJECTIVES FOR THE FUTURE: The agency has budgeted $2,500 in FY 2003 for an updated PC.

Nursing, Board of - 482

INCLUDES: Licensing

MISSION: To protect the Public Health, Safety and Welfare of the citizens of Kansas through the licensure and regulation process.

FY 2002 BUDGET: **FTE:**   22.0 $ 1,426,346

FY 2001 IT EXPENDITURES: $ 109,075

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.25	.25	.25
Year 2001 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.35	.35	.35
Network Engineering, Security, Technical Management and Support	.35	.35	.35
Computer Operations, Management and Technical Support	.05	.05	.05
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	1.0

FY 2001 IT PHYSICAL ASSETS: Mainframe: 0
Midrange: 0
LAN Server: 3
Workstation: 0
Microcomputer: 27
    IBM-compatible: 27
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Online License Renewal System

FY 2001 AND RECENT IT ACCOMPLISHMENTS: KSBN established, in conjunction with the Information Network of Kansas, an Online License Renewal System, which enables the nurses of Kansas to renew their professional licenses online. A Virtual Private Network and firewall was set up between the two agencies to pass real-time encrypted data between the two database servers for the Online License Renewal System.

IT OBJECTIVES FOR THE FUTURE: The agency is currently working in conjunction with the Information Network of Kansas to develop an Online Address Change System in which the nurses of Kansas can change their address, phone, or email information online which will use the same VPN tunnel as the Online License Renewal System. There are also plans to look into the feasibility of an Imaging System that will enable KSBN to have access to archived data quickly and efficiently.

Ombudsman for Corrections - 147

INCLUDES: Administrative Oversight of Department of Corrections

MISSION: To ensure that individuals are treated in a consistent, fair, and reasonable manner while in the custody of the Kansas Department of Corrections.

FY 2002 BUDGET: FTE: 3.5 $ 191,133

FY 2001 IT EXPENDITURES: $ 3,302

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 6
   IBM-compatible: 6
   Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Optometry, Board of Examiners In - 488

MISSION: To administer and enforce the provisions of Kansas' optometry laws; efficiently renew the optometrists' licenses annually according to the optometry law; deal with any complaints brought by the public or licensees before the Board in a timely manner; initiate investigations of practitioners in order to protect the public and to enforce the Optometry Law; and license only individuals qualified to provide the highest quality of eye care to the citizens of Kansas.

FY 2002 BUDGET: **FTE:** 2.0 $ 83,855

FY 2001 IT EXPENDITURES: $ 981

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 1
    IBM-compatible: 1
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Licensing System [PC]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Responded to public inquiries received via the Board's web site.

IT OBJECTIVES FOR THE FUTURE: The Board has budgeted funds to replace the current PC in the near future.

Parole Board - 523

INCLUDES: Administrative Oversight of Department of Corrections

MISSION: The Kansas Parole Board, as part of the criminal justice system, strives to provide public safety by determining the conditions under which offenders may be released from prison in order to maximize their potential to become law-abiding citizens.

FY 2002 BUDGET: **FTE:**   4.0 $ 530,970

FY 2001 IT EXPENDITURES: $ 9,468

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
   Mainframe: 0
   Midrange: 0
   LAN Server: 0
   Workstation: 0
   Microcomputer: 4
     IBM-compatible: 4
     Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

Pharmacy,
Board of - 531

MISSION: To ensure that all persons and entities conducting business relating to the practice of pharmacy in Kansas are properly licensed and regulated to protect the public's health, safety, and welfare and to promote the education and understanding of pharmacy-related practices.

FY 2002 BUDGET: FTE: 6.0 $ 554,053

FY 2001 IT EXPENDITURES: $ 14,107

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 6
    IBM-compatible: 6
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None Provided.

*Post Audit,
Legislative
Division of - 540*

MISSION: To conduct audits that provide information for the Legislature and other government officials who make and carry out policies and procedures. This information helps the Legislature ensure that Kansans receive economical, efficient, and effective services that are in compliance with applicable requirements. It also helps the Legislature ensure the integrity of the State's financial management control systems.

FY 2002 BUDGET: FTE: 22.0 $ 1,781,595

FY 2001 IT EXPENDITURES: $ 2,019

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.5	.5	.5
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.5	.5	.5
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	1.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 2
Workstation: 0
Microcomputer: 42
    IBM-compatible: 41
    Apple: 1

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The agency continued to expand and refine its intranet knowledge base of audit practice aids, document templates, and training and guidance materials to help make the audit process more efficient and reliable. This knowledge base, accessed via a web browser, contains more than 500 documents.

IT OBJECTIVES FOR THE FUTURE: LPA will continue to participate in the Legislature's document management system project, and continue to expand the use of computers in its audit work. Also, in 2002, using low-cost or no-cost used equipment, the Division plans to implement a small network-security testbed related to its expanded efforts in auditing agencies' data processing activities.

Racing & Gaming Commission - 553

INCLUDES:
Gaming Operations
Licensing Operations
Administration Operations
Security Operations
Animal Health Operations
Judges and Stewards Support
Parimutuel Operations
Legal Support
5 field offices located in Kansas City, Valley Center, Frontenac, Anthony and Eureka

MISSION: The multimillion dollar racing and gaming industries provide far reaching economic benefits for Kansans. The Kansas Racing and Gaming Commission is dedicated to protect the integrity of the industries through the enforcement of Kansas laws and is committed to preserving and instilling trust and confidence.

FY 2002 BUDGET: **FTE:** 75.0 $ 6,221,562

FY 2001 IT EXPENDITURES: $ 278,167

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.5	.5	.6
Application Maintenance and Enhancement	.4	.4	.5
Application Development	.5	.6	.6
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.4
Network Engineering, Security, Technical Management and Support	.3	.2	.3
Computer Operations, Management and Technical Support	.4	.4	.5
Data Entry	.1	.1	.1
TOTAL	2.5	2.5	3.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 1 AS/400
LAN Server: 0
Workstation: 0
Microcomputer: 58
   IBM-compatible: 58
   Apple: 0

FY 2001 MAJOR APPLICATIONS:
Licensing Applications AS/400
Legal Case Tracking AS/400
Security Programs AS/400
Veterinarian Programs AS/400
Animal Safety

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The Kansas Racing and Gaming Commission (KRGC), working in conjunction with the North American Pari-Mutuel Regulators Association (NAPRA), continues to enhance a web-based computer system. Five new jurisdictions have been added this year and existing applications have been expanded. This system allows jurisdictions to

Racing & Gaming Commission - Continued

create, modify, and search for multiple license and ruling types, check photo likenesses, and reduces duplication of licensing data among numerous jurisdictions. Some additional features include jurisdiction and user level security, private and public bulletin boards, online email, specialized chat rooms, NAPRA documents, and NAPRA reports. The initial data specifications were designed in Kansas. Credit card acceptance was implemented and expanded into the KRGC computer system in 2001. New data and video equipment at the county fairs interfaces with central office computers to complete licensing procedures started in 2000.

IT OBJECTIVES FOR THE FUTURE: With the use of new digital cameras, badge card printers, and specialized PC software, the KRGC plans to implement a new photo retrieval system to interface with the agency's AS/400 computer licensing system. This initiative will provide licensing and security staff the ability to seamlessly retrieve photo images at multiple sites. In conjunction with the National Greyhound Registry (NGR), which provides support to the National Greyhound Association, new reports and additional data will be made available to the KRGC and the NGR. IT staff will assist in enhancing current operations and registry staff will provide daily work functions and operations to create these new programs and reports. The KRGC is also looking at alternatives to the current legal system on the AS/400. Support for the software system by IBM is no longer available. Legal staff will look at alternatives and advise IT staff of options. IT staff will provide help installing or modifying existing software. In conjunction with the Kansas Horsemen's Association (KHA), which provides support for the Kansas Horse Breeding Development Fund and registry of Thoroughbreds and Quarter Horses, IT staff will assist in improving current program operations. KHA will provide daily work functions and show existing computer operations. IT personnel will provide technical support to create new registry programs and reports.

Real Estate Appraisal Board - 543

MISSION: To license and certify real estate appraisers and ensure that licensed and certified appraisers comply with the Kansas State Certified and Licensed Real Estate Property Appraisers Act and the Kansas Real Estate Appraisal Board rules and regulations.

FY 2002 BUDGET: FTE: 3.0 $ 246,154

FY 2001 IT EXPENDITURES: $ 7,052

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2001 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 0
Workstation: 0
Microcomputer: 6
    IBM-compatible: 6
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT Objectives for the Future: None Provided.

Real Estate Commission - 549

MISSION: To protect the public interest and to promote the education and understanding of real estate related practices of salespersons and brokers by licensing only individuals who qualify for licensure by examination, experience and maintenance of continuing education requirements and by providing continuous oversight and regulation of real estate licensees in order to provide the public with the highest degree of confidence in those persons licensed to practice in the Kansas real estate industry.

FY 2002 BUDGET: FTE: 13.0 $ 648,459

FY 2001 IT EXPENDITURES: $ 172,177

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Year 2001 Mitigation/Repair	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 3
Workstation: 0
Microcomputer: 12
    IBM-compatible: 12
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Licensing Database (ARM)   [Server]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: KREC implemented a new client/server network that included NT servers and workstations and a new SQL 7 licensure database. A new web site has been designed by the Information Network of Kansas (INK) with input from Commission staff that will soon be online. Specifications have been completed and submitted to INK to provide licensee demographics and continuing education information online.

IT OBJECTIVES FOR THE FUTURE: Hardware and software will continue to be upgraded on a three-year cycle. The agency will continue to consult with DISC and INK in preparation to integrate web interface modules for online license verifications and renewals.

Regents, Board of – 561

MISSION: The Kansas Board of Regents, through its diverse post secondary education system, seeks to provide educational opportunities for all of Kansas' citizens to achieve their greatest potential.

FY 2002 BUDGET: **FTE:**   34.0 $ 180,686,493

FY 2001 IT EXPENDITURES: $ 86,202

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.3	.4	.5
Application Maintenance and Enhancement	.0	.2	.2
Application Development	.0	.0	.0
Web Application Development and Maintenance	.1	.1	1.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.2	.3	.3
Computer Operations, Management and Technical Support	.4	1.0	1.0
Data Entry	.0	.0	.0
TOTAL	1.0	2.0	3.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 2
Workstation: 0
Microcomputer: 49
   IBM-compatible: 49
   Apple: 0

FY 2001 MAJOR APPLICATIONS: Not applicable.

FY 2001 IT ACCOMPLISHMENTS: Internet connection was upgraded from a 56k frame relay to a shared T-1 with KDOCH. New Dell PowerEdge server (RAID-5) was purchased and configured for the office network. Existing server was upgraded and used for the new GED program as a NT/SQL server. Major planning and implementation strategy developed for the scheduled move to the Signature building in July 2001. RFP process was started and completed and a contract awarded for the planning of a multi-media boardroom, videoconference room, and multipurpose audio/visual training room. RFP was developed, contract awarded and feasibility study completed by Gartner, Inc. for the development of a Postsecondary Database. The KAN-ED initiative was created and a 12-person User Advisory Council was selected that consists of representatives from libraries, universities, community colleges, hospitals, and local school districts.

IT OBJECTIVES FOR THE FUTURE: Employ and retain staff to assist with desktop and server technical support and maintenance. Develop a migration plan to physically migrate the KBOR web server page on-site and employ a web developer/designer. Upgrade the office to NetWare 6.0 and GroupWise 6.0. Implement Novell iFolder for remote file access. Begin formal planning for the implementation of a Postsecondary Database. Work with IR staff to move the PSD project through the required IT project-planning process as mandated by statute. Develop and implement a formalized training request process. Develop a migration/upgrade plan for the Perkins FoxPro 2.6

Regents, Board of - Continued

database, which is used to develop modules for the GED program to interface with a federally approved centralized scoring database contractor. Work with the contracted vendor on installation of complete turnkey multimedia system for boardroom, videoconference room and multi-purpose room. KAN-ED aims to create a statewide communications network for schools, libraries, and hospitals for access to Internet resources and distance learning. Implementation of the backbone network and statewide network access points will begin in FY 2003, as funding is available. KAN-ED expects to contract for services with DISC for circuits, electronics, and some elements of network management.

Regents,
Emporia State
University - 379

MISSION: To serve residents of Kansas by providing leadership in quality instruction, related scholarships, and service. A student-centered institution, its central role is to develop lifelong learning skills, impart society's cultural heritage, and educate and prepare students for both the professions and advanced study. Faculty, staff, and students interact in a collegial atmosphere that fosters freedom of inquiry and expression.

FY 2002 BUDGET: **FTE:**   758.1 $ 55,154,773

FY 2001 IT EXPENDITURES: $ 2,803,656

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	3.0	3.0	3.0
Application Maintenance and Enhancement	10.0	10.0	10.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	3.0	3.0	3.0
Computer Operations, Management and Technical Support	2.0	2.0	2.0
User Services	2.0	2.0	2.0
Telecommunications: Manage the PBX, install cable, switchboard	3.0	3.0	3.0
Microcomputer Technician	3.0	3.0	3.0
LAN Administration	1.0	1.0	1.0
TOTAL	27.0	27.0	27.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   1IBM 9121-260
     Midrange: 4IBM RS/6000
     Sun UltraSparc
     LAN Server: 17
     Workstation: 0
     Microcomputer: 2,551
         IBM-compatible: 2,235
         Apple: 316

FY 2001 MAJOR APPLICATIONS: Student Information System (SIS)   [Mainframe]
     Human Resource and Payroll   [Mainframe]
     Students Accounts Receivable   [Mainframe]
     Housing Payment Modification   [Mainframe]
     Library System   [RS/6000]
     Admissions   [LAN]
     PowerFaids   [LAN]

FY 2001 AND RECENT ACCOMPLISHMENTS: Information Technology is prominently featured in the University's strategic plan. Accomplishments for FY 2001 include: Continue to remodel classrooms and install Ethernet connections and install high speed (100MB+) on part of the backbone; completed converting the Resident Halls to all Ethernet; Emplemented the student GroupWise email system; installed a second T1 line for Internet connection from KANREN; implemented SPSS windows version; implemented + and - grade process; Implemented five web applications (called STING) - Students can view the Master Class Schedule, their class schedule and

Regents,
Emporia State
University -
Continued

Grades, enrollment holds and their unofficial transcript, change their PIN and Email address; implemented ESU GPAs; completed migration of all employees to new HR/Payroll system; CollegeNet has been contracted to allow prospective students to enter their application or contact information and pay the application fee electronically; established a new position - Systems Software Analyst/Programmer III; installed and implemented Firewall for PowerFaids (financial aid packaging software); and installed release 6.0 of GroupWise.

IT OBJECTIVES FOR THE FUTURE: Information Technology will continue to be integrated into the instruction, scholarly activity, student life and administrative functions of Emporia State University. The major goals are: Continue with the reporting part of the Human Resource/Payroll system; addressing the backlog of SIS reports; continue adding enhancements to the student web system (STING) and Powerfaid web application; Graduate Studies and Lifelong Learning's are acquiring an enrollment communications and management system from Hobsons (called E-Coms) for admissions functions; upgrade the internet connection from KANREN to 6MBs; continue converting from token ring to Ethernet across campus; upgrade the campus PBX switch; convert the current student computer lab in the Memorial Union to wireless; conduct a study of our administrative software and start the "needs analysis" process to determine the action needed to enhance our current administrative software; improve user training, support, and services with the emphasis on user empowerment; continue to improve overall IT services to the campus in all aspects.

Regents, Fort Hays State University - 246

MISSION: Dedicated to providing instruction within a computerized environment in the arts and sciences, business, education, the health and life sciences, and agriculture. The University's primary emphasis is undergraduate liberal education, which includes the humanities, the fine arts, the social/behavioral sciences, and the natural/physical sciences. These disciplines serve as the foundation of all programs. Graduates are provided a foundation for entry into graduate school, for employment requiring well developed analytical and communication skills, and for coping with global complexities of the 21st century.

FY 2002 BUDGET: FTE: 722.6 $ 58,758,810

FY 2001 IT EXPENDITURES: $ 2,803,113

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.0	1.0	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	5.0	5.0	6.0
Data Administration Data Analysis/Validation and Database Administration	.5	.5	0.5
Network Administration	1.5	1.5	1.5
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Data Entry	1.0	1.0	1.0
User Services	3.0	3.0	3.0
Central Systems Administration	3.0	3.0	3.0
Telecommunications: PBX, install cabling, switchboard	3.0	3.0	3.0
Web Coordinator	1.0	1.0	1.0
Microcomputer Technician	3.0	3.0	3.0
LAN Administration	1.0	1.0	1.0
TOTAL	25.0	25.0	25.0

FY 2001 IT PHYSICAL ASSETS:

Mainframe: 1IBM 9121-260
Midrange: 5DEC Alpha 2100
IBM RS/6000 (2)
DEC Alpha 3000
LAN Server: 27
Workstation: 0
Microcomputer: 2,468
  IBM-compatible: 2,179
  Apple: 289

FY 2001 MAJOR APPLICATIONS:

Student Information System
Budgetary Accounting System
Financial Assistance System
Receivables
Personnel Information System
Admissions
Degree Audit
Alumni/Endowment System
Facilities System
Career Planning
Time and Leave
Payroll/Personnel System

Transcript System
Course Equivalency System
Financial Aid System
Scholarship System
Housing System
Work History
Endowment Accounting
PowerFaids
Voyager
Alumni/Endowment System
FHSU Data Warehouse
Lotus Notes Applications

Regents, Fort Hays State University - Continued

Course System   Greentree
Telecommunications Billing Sys.Schedule/25, Resource/25

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Accomplishments include: completed streamlining of the network IP addressing scheme; services on the network now communicate using full-duplex 100 Mb/sec connections; training sessions were conducted for new faculty for using media classrooms, Lotus Notes clients, online rosters and grading systems; Tegrity and Video on Demand Services on the network are widely used. Caller ID is now offered university-wide. In the Spring of 2001, FHSU awarded a bid for a new student, financial and human resource system to Sungard Bi-Tech. A Sun Enterprise 35000 was purchased and Oracle was selected as the relational database. Work is nearly complete on data conversion for the Admissions module and the Registration module. On the Financial side, the General Ledger has been defined. Sungard Bi-Tech has done extensive training/consulting sessions on the Admissions Module, the Registrar's Module, and the Financial Module. The CTC formed a CTC Security Council to set policies and to serve as a clearinghouse for security issues. Security guidelines have been agreed upon with a copy forwarded to the Board of Regents. Modules to increase the backbone to full-duplex gigabit speed have been purchased. The KANREN fractional OC-3 POP is now operational. FHSU Students and facility can access at least 10 Mbps bandwidth over the Internet. Networking staff completed replacement of shared 10 Mbps hubs with switched 10 Mbps hubs in the residence halls, thus increasing bandwidth and security at the desktop level. Packeteer, a package that increases security and control over the network, manages the Internet bandwidth. A new intrusion detection system has been ordered. Staff have configured a new Dell PowerEdge 6400 for use by the Geosciences department and lab. Windows 2000 Advanced Server has also been configured for load balancing on the Compaq DL360s in preparation for the expected heavy use for enrollment period with the new Sungard student system over the web. Resource25/Schedule25 software has been configured and installed in the Provost's Office. The Scheduling Office will work on refining the rules and policies for room and event scheduling and will do the data entry work necessary to keep the system current. Blackboard, a online course delivery system, was loaded onto a Compaq Proliant CL380. Telecommunications and Networking staff assisted with testing and installing the new IP-video system for interactive course delivery at six community colleges using Cisco routers and Polycom video units. Seven new mediated rooms have been completed.

IT OBJECTIVES FOR THE FUTURE: We will continue implementing the Sungard Administrative system. It will provide browser-based access via a web-based portal for casual users -- faculty, staff and students. Sungard will facilitate enrollment over the web, advising, recruiting, self-serve checking of degree requirements and a host of other functions. Some of the human resource functions will be implemented later. The Financial Aid and Alumni/Endowment modules will be evaluated for possible use in the future. Currently, many professors publish course information on the web using the Blackboard course delivery system. The Sungard system should more fully integrate with the Blackboard server so that when a student enrolls, it can update Blackboard student accounts on the online course system. Student portals will be set up to assist students in accessing the Blackboard courses, library services, financial aid and other services of interest. Providing greater bandwidth, greater security for the network, managing the network bandwidth, and increasing wireless access to the network are all strategic directions. FHSU librarians are in the beginning stages of creating a digital library. FHSU continues to make more information available via the web from the client/services systems as well as the legacy system. FHSU, the City of Hays and Ellis County have established a formal relationship to share data in a project called the Ergo Project. TCP/IP protocol is the standard across campus (although there are a few other protocols currently in use) to increase the efficiency of the network. Software is being installed that will inventory PCs across the campus. This will provide an accurate count of the types of PCs and their location to assist in upgrade, planning, and installation.

Regents, Kansas State University - 367

INCLUDES: KSU Salina College of Technology
Extension Systems & Agriculture Research Programs
Veterinary Medical Center

MISSION: Kansas State University is a comprehensive, research, land-grant institution first serving students and the people of Kansas. The mission of the University is to enrich the lives of the citizens of Kansas by extending to them opportunities to engage in life-long learning and to benefit from the results of research.

FY 2002 BUDGET: **FTE:**   4,697.4 $ 453,416,762

FY 2001 IT EXPENDITURES: $ 19,955,594

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	31.0	31.0	31.0
Application Maintenance and Enhancement	20.0	21.0	21.0
Application Development	13.5	13.5	13.5
Data Administration Data Analysis/Validation and Database Administration	7.0	11.0	11.0
Network Engineering, Security, Technical Management and Support	13.0	13.0	13.0
Computer Operations, Management and Technical Support	9.0	9.0	9.0
Data Entry	6.0	6.0	6.0
TOTAL	99.5	104.5	104.5

FY 2001 IT PHYSICAL ASSETS:
    Mainframe: 1 IBM Multiprize 2003 Server
    Midrange: 25
    LAN Server: 180
    Workstation: 393
    Microcomputer: 9,822
       IBM-compatible: 8,797
       Apple: 1,025

FY 2001 MAJOR APPLICATIONS:
    Human Resource Information System (HRIS)   [Sun Ultra Ent. 4000]
    Billing Receivables System (BRS)   [IBM 390]
    Financial Aid Management System (FAMS)   [IBM 390]
    Facilities Billing & Accounts Receivable System (FBS)   [IBM 390]
    Student Information System (SIS)   [IBM 390]
    Financial Records System (FRS)   [IBM 390]
    Inventory System (INV)   [IBM 390]
    Annual Budget System (BUD/ABS)   [IBM 390/Sun Sparc 4000]
    Legislative Request System (BUD/LRS)   [IBM 390]
    K-State Access Technology System (KATS)   [5 Servers]
    Degree Audit Reporting System (DARS)   [3 Servers]
    Classroom Scheduling   [Sun Sparc Center 1000]
    University Budget System   [Sun Sparc Center 1000]
    Event Room Scheduling   [Sun Sparc Center 1000]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: New enterprise-class servers were installed to support the following enterprise services: Web, email, University Computing Labs, Information Commons, KSU Libraries (for Voyager catalog system and the digital library), Human Resources (PeopleSoft server), Remedy ARS Help Desk, K-State Online (course management system), and Tegrity (system that records a class' video, audio, and presentation materials for live streaming or playback on the Web). In addition to replacing servers, significant additional disk space was added in support of the digital library, human resources, email, Web, and K-State Online. The IBM 2003/116

*Regents,
Kansas State
University –
Continued*

mainframe computer that primarily runs administrative applications experienced a significant load increase. Contracting with a consultant resulted in system tuning that dramatically improved performance during peak usage times. In FY 2001, CNS signed an agreement with the Division of Continuing Education (DCE) to support their Sun Solaris Enterprise servers which run the K-State Online course management system. This partnership allows DCE to focus on applications development and not worry about hiring, training, and retaining UNIX system administration expertise, thereby effectively leveraging information technology staff resources. This also made it possible to move the DCE servers to a secure machine room with the other enterprise servers that are now protected by a recently installed state-of-the-art fire suppression system based on Inergen gas. A significant addition to the enterprise servers was the development of "BeoCat" - a Beowulf cluster of multi-processor Intel-based computers running the Linux operating system. Ten PCs with a total of 32 Intel processors were interconnected with Gigabit Ethernet to create a system dedicated to running high-performance computing tasks. Like the enterprise servers, the campus network and WAN connections experienced significant growth that resulted in several projects to meet the growing demand. The Internet bandwidth for the campus increased from 4 T1s to 15 Mbps in FY 2001. Despite this increase, the Internet connection was still saturated during weekdays, evidence of the pent-up demand. In the summer 2001, a second DS-3 circuit was added to increase the bandwidth available for both Internet1 and Internet2 applications. At the same time, an OC-3 circuit was ordered, which will replace the two DS-3 circuits in late fall 2001. However, increasing the bandwidth is only part of the solution. In order to give priority to mission-related network traffic, rate limiting of peer-to-peer file-sharing applications was implemented. Also, networks within campus buildings can be a bottleneck, so significant network upgrade projects were completed in designated campus buildings. Several other campus buildings were connected to the campus backbone network at higher speeds. Wireless networking was introduced to the K-State campus in FY 2001 with the installation of Cisco Aironet 802.11b wireless access points in the K-State Student Union, Nichols Hall, Waters Hall, Durland Hall, Fairchild Hall, and a few other select locations. Computing and Network Services also maintains LAN servers for the campus. Significant improvements to the University Computing Labs (UCLs) were completed in FY 2001: all computers were replaced with new models, networks upgraded to switched 100 Mbps, all furniture replaced, new dot matrix printers installed and new security systems installed to deter theft. Fee-based laser printing was added to all UCLs to provide students with high quality output that was not available before. Upgrading ZoomText software in the UCLs that assists visually and hearing-impaired students enhanced ADA compliance. A new UCL was created in the K-State Union Copy Center, which has proven to be extremely popular. Another significant LAN project was the completion of the first phase of the Information Commons ("InfoCommons") in Hale Library and the start of phase 2. This partnership between CNS, KSU Libraries, the Information Technology Assistance Center, and the Office of Information Systems added 99 new computers to the Library to bring together in one location high-capacity computing tools, the print and electronic resources of KSU Libraries, and the professional assistance of both reference librarians and computer applications support staff. The InfoCommons has proven to be extremely popular with the students and other library patrons – it is difficult to find an available computer when the Library is open. Hale Library became a part of iTAC in January 2001. Technology plays an important role in K-State's classrooms and CNS is playing an increasing role in their support. In FY2001, CNS assumed responsibility for the maintenance and support of the technology in 18 technology classrooms and 3 studio classrooms. CNS now maintains six LAN servers that support those classrooms and studios, including the Biology, Statistics, and Interactive English studios. As the provider of enterprise services to the K-State campus, CNS must play an important role in the security of K-State's information resources. Consequently, users of enterprise systems are required to change their password twice per year – a process that went very smoothly in FY 2001. CNS dealt successfully with many security threats and attacks, including Denial-of-Service attacks, break-ins, rogue WAREZ sites, frequent probes for vulnerabilities, mass-email relays (*i.e.,* "spam"), and numerous computer viruses. In order to provide better protection against viruses and related computer organisms, CNS played a significant role in acquiring and implementing a campus license for Symantec's Norton Anti-Virus Corporate Edition that covers all campus computers as well as home use by faculty, staff, and students. The Information Systems Office (ISO) participates in the

*Regents,
Kansas State
University –
Continued*

implementation, operation, and administration of computerized databases and applications software within the context of mission critical applications systems serving students, faculty, staff and administrators. These systems support the business process and information management requirements of the instructional, research, and administrative operations of Kansas State University. An important initiative to broaden the Information Systems Office's database administration support services (including related technical support infrastructure) to encompass additional mission critical databases was completed. Other accomplishments include: upgrade of the Avaya G3r switch to Asynchronous Transfer Mode (ATM); upgrade of the wiring infrastructure to a high tech environment in designated campus buildings; availability of caller ID to all users upon request; due to a tariff change by Southwestern Bell, the KCC has approved campus data and voice services over T-1's to the Greek houses upon their request; upgrade of our multi-point conferencing unit (MCU) to IP; installation of a video server that can store up to 66 hours of electronic video and can simultaneously play back video at up to 24 Megabits per second on any or all of the four Wildcat cable television channels designated for campus use. T-1's were also installed to KU and FHSU to allow for direct access and video conferencing capabilities; a fiber modem at the KSU Foundation Center was installed to replace the T-1's that were being leased from SWB; a DS3 to Salina was installed to allow voice to go across the KINNET network that gives a more reliable network that was previously provided, voice and data services were provided to the new location of the IDEA Center, the Audix voice mail system has been upgraded that will allow us expanded mailbox capacity. The Help Desk for the main campus provides technology-consulting services to all students, staff and faculty. Twice yearly, the Help Desk is the on-campus location for changing passwords. During this time, the staff assists over 4500 students and 200 faculty. The training center in Fairchild was reconfigured with the removal of all PC desktops and replaced with laptops. Technology training is a priority of the unit. Faculty multimedia workshops are regularly scheduled to assist faculty in developing online web course materials. iTAC staff and DCE staff work closely to make improvements in K-State Online. Over 160 faculty and staff participated in training sessions last year. There are 26 technology classrooms under the direction of iTAC. In the last five years, 622 faculty have receiving training in the use of the technology classrooms. In the last year, 138 new faculty have been trained to use the technology classrooms. Over 307 unique K-State courses are taught using the technology-enhanced classrooms.

IT OBJECTIVES FOR THE FUTURE: Information is a basic asset of the University. Information technology at K-State is a mainstay of supporting and leveraging that asset. To serve the University and to leverage the information assets, the strategy is to move to a networked system with capability to support the clients as the user access device; to create a system of information assets that are well organized on centrally managed relational databases; to create tools and sources of information to allow users to do most of their computing without assistance; to make information available widely on the campus; and finally, to be very aggressive in providing remote monitoring and maintenance of IT systems. The University is evolving to one of active learning for the on-campus student from which courses for the distant credit student can be leveraged. The network-centric strategy now is focused on client/server with peer-to-peer being investigated. The application strategy focuses on the information environment. Currently, Oracle is the database of choice, and products are generally selected which can maintain this central strategy. Tools to allow the faculty to create more active learning environments and asynchronous information sources, e.g., electronic journals, web compendiums, or consulting databases, are major needs. The strategy is to purchase commercial products when they exist and to create tools to bridge the time until commercial products are available. Further objectives include: Enhanced assistance and support; empowerment of the user and expand user base with an increasing variety of computing and telecommunication tools, capability, and interfaces; develop and implement policy; develop and maintain integrated information structure and access; seek additional funding sources; increase and enhance network infrastructure; encourage a teamwork approach and enhance staff education; continue interactions with the building contacts, departmental resource representatives (DRRs) within the distributed environment; create or acquire ongoing educational modules and experience to develop a set of certifications for DRPs, LAN administrators, and information security (IS) officers.

*Regents,
Pittsburg State
University - 385*

MISSION: The overall mission of Pittsburg State University is to provide undergraduate and graduate programs and services primarily to the citizens of Kansas, but also to others who seek the benefits offered.

FY 2002 BUDGET: FTE: 794.0 $ 63,485,773

FY 2001 IT EXPENDITURES: $ 2,312,977

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	2.5	2.5	2.5
Application Maintenance and Enhancement	3.5	3.5	3.5
Application Development	4.5	4.5	4.5
Year 2000 Mitigation/Repair	.0	0	0
Data Administration Data Analysis/Validation and Systems Administration	3.5	4.0	4.0
Network Engineering, Security, Technical Management and Support	3.5	4.0	4.0
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Telecommunications	1.5	1.5	1.5
Academic Support & HelpDesk/Desktop Support	5.0	5.0	5.0
TOTAL	26.0	27.0	27.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 23
Workstation: 0
Microcomputer: 2,230
   IBM-compatible: 2,230
   Apple: 0

FY 2001 MAJOR APPLICATIONS: Human Resource Information Systems
Academic Information System
Student Information System (SIS)
Business & Financial Information Systems
Advancement Information Systems

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Major accomplishments included: upgrade of network management software and tools to better analyze specific network traffic; installation of additional 223 ethernet connections in University Residence Halls to assist students in connectivity to Internet resources such as the Library, Enrollment, and the Internet; implementation of pilot wireless project to provide network access in the College of Education for classroom instruction and faculty projects; provide network and voice services in the KC Metro Center; increased Internet connectivity from one T1 (1.55 MB) to IMUX ATM (6Mbps) through KANREN; provided 98 new network connections for campus users; completed HelpDesk/Call Center merger to provide consolidated responses to questions and provide more accurate information; implemented helpdesk software for management and tracking of campus-wide desktop computer, telephone and networking support; provided web enhancements to Budget & Business Office for optimal efficiency and ease of use by faculty and staff; Russ Hall remodel included the upgrade of voice, data, and video services; completed the consolidation of campus software licensing and developed a more verifiable distribution method for the campus; migrated to Blackboard 5.5 and implemented a process to create student accounts based on Student Information Systems data; implemented Corporate Time, an

*Regents,
Pittsburg State
University -
Continued*

enterprise calendaring package, for 200 campus users; provided Norton Anti-virus Enterprise software to campus users; provided Windows versions of SAS and SPSS, statistical software packages, to campus users.

IT OBJECTIVES FOR THE FUTURE: Objectives and strategies include increasing the campus-wide access to campus information through kiosks and public labs in cooperation with departments, increasing management and security of network and telecommunications services, strategically improving computerized Advancement Information Systems (Alumni, Development, and Financials) for optimal efficiency and ease of use, providing limited wireless access to campus community, expanding use of network appliances/network computers in appropriate areas to reduce overhead and support issues, implementing a pilot project to provide video over IP and expanding campus network for the use of desktop video and audio conference.

Regents, University of Kansas - 682

INCLUDES:	Institutional Support	Public Service
	Instruction	Scholarships and Fellowships
	Academic Support	Auxiliary Enterprises
	Student Services	Physical Plant Operations
	Research	

MISSION: The University of Kansas is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. The University of Kansas is the only Kansas Regents university to hold membership in the prestigious Association of American Universities (AAU), a select group of 63 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally.

FY 2002 BUDGET: FTE: 4,485.1 $ 418,965,030

FY 2001 IT EXPENDITURES: $ 15,088,512

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	40.5	40.25	40.5
Application Maintenance and Enhancement	23.10	25.55	25.55
Application Development	33.3	32.35	31.35
Web application development and maintenance	0.6*	0.85*	0.85*
Data Administration Data Analysis/Validation and Database Administration	5.3	5.8	5.5
Network Engineering, Security, Technical Management and Support	58.1	55.6	53.85
Computer Operations, Management and Technical Support	47.5	47.0	47.0
Data Entry	.0	.0	.0
TOTAL	208.4	207.4	204.6

(Composite figures of Academic Computing Services, Computing Services, Decision Support Services, Digital Library Initiatives, and Networking and Telecommunication Services)
*This figure only includes support for the application and development of the main University web site.

FY 2001 IT PHYSICAL ASSETS:	**Mainframe:**	1 IBM S/390
	Midrange	32
	LAN Server:	59
	Workstation:	260
	Microcomputer:	11,328
	IBM-compatible:	8,334
	Apple:	2,994

FY 2001 MAJOR APPLICATIONS:	Financial Aid Management System (FAMS)	[Mainframe]
	Student Records Information System (SRIS)	[Mainframe]
	Human Resources/Payroll System (HRMS)	[Sun E4500]
	Asset Management	[Sun E4000]
	Billings/Receivables System (BRS)	[Mainframe]
	Financial Information System (FIS)	[Sun E4000]
	Budget Information System (BIS)	[Sun E4000]
	Library Systems	[Sun E4500/2 Sun ED4500]

Regents,
University of
Kansas –
Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Significant progress was made on several fronts during FY 2001, including the establishment of two new units, enhancements of critical infrastructures and training resources, and the creation of a strategic plan for guiding the actions and decisions of Information Technology Services toward our vision of the future. Late in FY 2000, the Vice Chancellor's Office announced establishment of Decision Support Services. Under the direction of Assistant Vice Chancellor Richard McKinney, the Decision Support Services Team is working to design, develop, and implement a fully functional data warehouse that will generate and store data for further analysis by university staff. This initiative is part of a cooperative effort between the Lawrence Campus and KU Medical Center to achieve a robust enterprise data warehouse environment. In FY 2001, the Vice Chancellor's Office announced the establishment of a new unit, Digital Library Initiatives (DLI), and the appointment of a Director for the DLI. Working under the direction of Vice Chancellor Marilu Goodyear, and in close cooperation with ACS, NTS, and the Libraries, the DLI will coordinate the development and implementation of systems and services that facilitate the process of scholarly discovery and creation by providing a wide range of electronic resources supported by a common architecture and infrastructure. Several major enhancements were accomplished to improve critical support systems and network infrastructure. The PeopleSoft Human Resources system was upgraded to version 7.6 from version 7.5. KU began its implementation of the PeopleSoft Student Information System by enhancing the functionality of the Admissions module for the Lawrence campus, initially brought online in FY 2000, and upgrading the system to version 7.6 from version 7.5. Preparation has begun for a major upgrade to the campus data network backbone using KU FIPSE grant dollars to achieve our goals. A focus group was assembled to design the new backbone topology, evaluate the products of four potential vendors, select a vendor, order equipment, and plan for installation. Six buildings or additions to buildings were wired or rewired with state-of-the-art cabling in FY 2001 by Networking and Telecommunications Services (NTS). Sudler House was added to the campus Ethernet backbone. Robert Dole Human Development Center's infrastructure was upgraded to support 100Mbs Ethernet backbone. Computing resources were significantly expanded and upgraded in both training and student labs. A multi-media teaching lab was created, hardware and software upgrades were made to better accommodate people with disabilities, and the 24-hour-access lab was relocated for easier student access. Training opportunities were broadened and enhanced through the creation of additional staff-taught courses, exploration and testing of Web-based modes of delivery, and teaming with instructional counterparts throughout the University to provide on-target, on-demand training to users. A strategic planning effort has been forged, culminating in a preliminary mission, vision, value statements, and goals composed by a team of several IT leaders. Next steps include sharing the results of these efforts with the IT management team, IT staff, and ultimately with University administration and the broader University community. Our goal is to define a plan that will serve as a guidepost for ITS staff and other members of the University community as they make the decisions that lead KU into the future.

IT OBJECTIVES FOR THE FUTURE: The future IT direction for the University of Kansas, Lawrence campus involves 24 initiatives (described below) intended to support instruction, research, and the overall infrastructure of the University. These initiatives are focused on the identification of user needs through a number of informal channels before our current planning process and also represent the completion of the KU Wired Strategic Plan for 1999-2001. They are focused on the user groups of faculty, students, staff, citizens of Kansas and researchers from other universities, non-profit organizations, and for-profit companies. We anticipate that our current planning effort, along with our activities in the service quality initiative, will define for us the next set of initiatives to be implemented in the coming years.   The campus groupware initiative supports instruction, research, and the basic infrastructure of the University by providing integrated communication and collaboration tools to students, faculty, and staff members. The Students for Instructional Support Program (SISP) aims at making technology more accessible to campus departments for instructional use by training students specifically for those departments' technical needs. The local technical support staff jump-start fund, host security audit, and system administration service initiatives are each targeted at cost-effectively providing technical support and system integrity to campus departments, thus allowing them to focus on their primary responsibilities in instruction, research, and administration. Another means of

Regents, University of Kansas - Continued

promoting collaboration between faculty and students is the expansion of NEST email stations on campus, making email readily accessible to students between classes and other times. The initiative to maintain student computer labs endeavors to improve computing resources available to students, thus supporting the instructional mission of the University. Initiatives to specifically support research include continuing to play a lead role in the development of Internet2 nationally, developing the capabilities and use of KU's high-performance and networking resources, and initiating a social science data center. The Web-based training initiative provides students, faculty, and staff with the resources to more effectively use technology in their instructional, research, and administrative roles. The Digital Library Initiative will develop infrastructure, content, and services for the University in support of research and outreach. Three Computing Services initiatives continue to support basic, mission-critical functions of the University as a whole: the implementations of PeopleSoft Financial, Human Resource, and Student Records Information systems. By building a data warehouse, KU seeks to develop the tools and resources to allow more effective management of the University's resources. Likewise, the campus network provides critical support to the work of the University. The initiatives for continued improvements to the campus network, the replacement of obsolete equipment, and the expansion of the West Campus network will allow KU to continue to provide a robust network. Developing KU's IP address management capabilities will better facilitate convenient access to the campus network by users. Having access to technology resources through the residence hall network enhances students' learning experience. One initiative focuses on external access to the Lawrence campus – broadband access to the campus network for students, faculty, and staff. The pilot video transport system is also aimed at supporting the instructional, research, and administrative functions of the University.

Regents, University of Kansas Medical Center - 683

INCLUDES: Instruction
Research
Service

MISSION: To serve the health care needs of the citizens of Kansas, the region, the nation, and the world. This mission is met by providing educational opportunities for careers in the health professions; comprehensive services to maintain health and wellness; ongoing support of the State and the nation's health services systems; and continued development of medical knowledge through education and research.

FY 2002 BUDGET: **FTE:**   2,448.7 $ 186,992,521

FY 2001 IT EXPENDITURES: $ 7,831,897

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	15.00	15.00	15.00
Application Maintenance and Enhancement	21.00	19.00	19.00
Computer Operations, Management and Technical Support	9.00	7.00	7.00
Data Administration Data Analysis/Validation and Database Administration	4.00	5.00	5.00
Educational Technology	9.00	9.00	9.00
Instructional Technology Center (includes training)	6.00	6.00	6.00
Internet Development	8.00	8.00	8.00
Knowledge Management	7.00	8.00	10.00
Library	21.55	21.55	21.55
Network Development and Customer Support	20.00	20.00	20.00
Security	1.00	2.00	2.00
Telemedicine	10.25	11.75	11.75
Voice (includes install & service techs and equip. planning techs)	11.00	13.00	14.00
TOTAL	142.80	145.30	148.30

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 7
LAN Server: 67
Workstation: 6
Microcomputer: 2,900*
    IBM-compatible: 2,750
    Apple: 150

*This does not include Hospital PCs.

FY 2001 MAJOR APPLICATIONS: HR/Pay System   [Sun 5500/PC]
Financial System   [Sun 5500/PC]
Student Administration   [Sun E400/PC]
Facilities Management System   [Dell PowerEdge 2200/PC]
Telephone Billing System   [PC]
World Wide Web Service ("Pulse")   [RS 6000/5 Servers]
Library Systems, Voyager Online Catalog   [Sun E4500]

Regents,
University of
Kansas Medical
Center –
Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: FY 2001 was a productive year for all units of Information Resources at the University of Kansas Medical Center. Our Knowledge Management (KM) unit made great progress cataloging KUMC information resources and is now perhaps 95% completed. KM completed a financial reporting system that off-loads PeopleSoft financial data for reporting and analysis and modified it to accommodate the PeopleSoft Financials 7.5 upgrade. We added a new data administrator to KM who will work with the Data Management Committee on information definition, integration, and rationalization. KM selected and acquired tools to begin building KU Medical Center's data warehouse. The Data Central initiative of the Primary Care Physician Education (PCPE) program was completed and will be converged into the data warehousing initiative. Our Administrative Systems unit completed a major financial system upgrade; converted very large financial, payroll, and human resources history files into PeopleSoft; implemented several new processes including web-based health insurance enrollment; employee benefit statements; FICA refunds for medical residents; electronic employee separation workflow; and the interface with the new State "Legacy" budget system. Internet Development began prototyping our portal strategy and will deploy portal technology to the Department of Information Resources in fall 2001. ID assumed much more responsibility in designing and managing key department web sites; implemented application servers as part of our web infrastructure; and implemented accessibility strategies across our extensive web resource base. We recruited a new Director of Academic Technologies to work with educators and trainers in developing computer-based teaching and learning programs. The new Director has been very successful in recruiting new clients from all of our schools, thus supporting the gradual integration of technology-centric strategies into their curricula. We undertook a review of our computer-based assessment and evaluation tools and implemented new web-based tools (to support online instruction) and new scanning tools (to support traditional exam scoring and grade management). Our Instructional Technology Center (part of Academic Technologies) made a number of equipment upgrades and improvements to its network infrastructure. Our Security Administrator managed the implementation of numerous new tactics to increase security. We had several minor intrusion incidents, which were rapidly addressed. Our virus management strategies prevented any major virus outbreaks anywhere within KU Medical Center. Several new policies were prepared including our comprehensive security policy. Telecommunications completed two major infrastructure projects (Eldercare Center; integration of acquired Mid-America Cardiology practice); upgraded the telephone switch; made major improvements to the network infrastructure; initiated remote desktop inventory and management software; developed preliminary strategies for implementing VOIP; and implemented 802.11b wireless networking in three campus locations. Telecommunications also took the leadership role statewide in implementing the Kansas Video Network, a completely re-architected network infrastructure for two-way and multi-point interactive videoconferencing (70% of all State agency and Regents interactive videoconferencing statewide involves KU Medical Center). The Center for Telemedicine and Telehealth had another exceptionally productive year, securing $1,552,826 of extramural funding. These funds supported a second year of TeleKidcare® expansion in underserved communities in Kansas from the State, Healthy Steps services providing health and wellness education to young women and their infants from the Prime Health Foundation, and financial resources to develop telehealth initiatives in eight rural communities in Kansas from the federal Office for the Advancement of Telehealth. Thanks to funding from the Ewing Marion Kauffman Foundation, a new Kansas Medicaid reimbursement model for telemedicine also is being developed which has great potential to enhance future telemedicine utilization in the State. The Library continued to evolve from a print material base to an electronic resource model. Some 40% of library journals are now available electronically over the KUMC network.

IT OBJECTIVES FOR THE FUTURE: While we continue to develop cutting-edge applications in the knowledge management, educational, web, and other areas, we are focusing a disproportionate amount of energy and attention in the security arena in the immediate future. The networked world and the greatly increased risk of intrusion; the ready availability of powerful penetration tools that can turn any 11-year old into a hacker; and the requirements of the HIPAA legislation will drive a re-architecting of our network. We will increase segmentation; define public and private sides; augment

*Regents,
University of
Kansas Medical
Center -
Continued*

our existing server- and router-based security with firewalls; turn off unneeded services; and generally harden our network.   We are working much more closely with our key business units (administrative, educational, and research) than in the past and will continue to grow those relationships. We began three years ago to shift emphasis from managing technology to managing information. This involves understanding the educational, research, and administrative missions of the Medical Center; understanding our information systems at the content level (not just the technical level); visualizing our information systems as components of a larger, integrated system; and conceptualizing new systems in terms of how they augment or complement the existing information base. It also involves substantial education and culture change to build business- and information-focused thinking in employees whose training and experience are primarily in technical areas. This is an ongoing process. It will take several years and some detailed and focused work for us to make serious headway in realizing an integrated information vision. We have acquired the full Oracle suite of data warehousing tools (including ETL tools) and are implementing data warehousing. We are mapping how information is organized and defined in our existing systems; we are identifying redundant information resources, defining authoritative ones, and assuring that the authoritative ones are well-managed.   We need to create new data resources designed to facilitate analytic and reporting functions. The payoff will be better information for decision-making; custom ("boutique") information views for executive decision-makers; increased efficiency; and easier access and use by technical, administrative, and academic employees. At the same time, we are gradually moving from an analog to a digital communications environment. All information that we move—voice, data, video, text, and multimedia—will flow over a single network infrastructure. Our parallel distribution systems—Ethernet, circuit-switched voice, analog video over coaxial cable, compressed video over ISDN—will be replaced by a single high-speed packet-switched network. The network will need to be more effective than current networks in granting priorities to certain kinds of traffic and in handling streaming data (voice, video, sound, animation), and will need to be as reliable as current circuit-switched telephone systems. We are at this time deploying our first VOIP application.

*Regents,
Wichita State -
715*

MISSION: To provide comprehensive educational opportunities in an urban setting. Through teaching, research, scholarship, and public service, the University seeks to equip both students and the large community with the educational and cultural tools they need to thrive in a complex world and to achieve both individual responsibility in their own lives and effective citizenship in the local, national and global community.

FY 2002 BUDGET: **FTE:**   1,727.3 $ 142,050,179

FY 2001 IT EXPENDITURES: $ 5,490,487

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	2.0	2.0	2.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	2.0
Network Engineering, Security, Technical Management and Support	2.0	2.0	3.0
Computer Operations, Management and Technical Support	6.0	6.0	6.0
Data Entry	.0	.0	.0
Administrative Services	2.0	2.0	2.0
Academic Computing	10.0	10.0	11.0
Administrative Computer	13.0	12.0	13.0
Technical Services	5.0	6.0	7.0
Telecommunications	11.0	11.0	11.0
TOTAL	52.0	52.0	57.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   1IBM MP3000/H50
Midrange: 8 IBM RS/6000 (5)
     SUN Server 3500 (2)
     DEC VAX 4000/500 (1)

LAN Server: 23
Workstation: 1
Microcomputer: 4,969
     IBM-compatible: 4,143
     Apple: 826

FY 2001 MAJOR APPLICATIONS: Admissions System   Network Management System
Student Records System   Purchasing System
Touch-tone Access   Research Administration Time and
Student Financial Assistance   Effort Reporting
Query Systems   Affirmative Action
Library   Alumni/Foundation Records
General Ledger Accounting Student Union
Budget Systems   Bookstore
Human Resources and Payroll   Athletics
Telephone Billing System   Shocker ID Card System
Residence Hall System   Remote Access System

Regents,
Wichita State –
Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Development has focused on building web-based access tools for various campus constituents. Web security system was developed to provide a "single sign-on/authentication" system based on use of a campus one-card ID ISO number in conjunction with an encrypted PIN. All Shocker One Stop (SOS) web applications are fully secured and encrypted. For students, SOS applications are in place that allow direct view/update of address information, phone numbers, email address, PIN change, search engines for all WSU course offerings, graduate/undergraduate catalog search, view of current course schedule, view of current grades and full WSU official transcript, financial assistance status and awards, and student government voting. For faculty, SOS applications include view/updating address information, phone numbers, email address, basic human resource benefit information, directory listing control and information, class rosters/lists for all sections being taught, entry/update of official course grades for all sections being taught, and ability to build future semester course schedules. Another major project for the year has been the development of a campus data warehouse for financial and student information access. The product of queries can be viewed through browser-based tools, or downloaded to any ODBC-compliant desktop software. Connectivity back to the core was increased for a number of buildings to 100Mb, and connectivity to the Liberal Arts and Sciences building was upgraded to gigabit Ethernet. Several new Intel-based servers were installed to replace aging web and file/application servers. The entire campus was migrated to the new email domain "@wichita.edu". Student accounts were migrated to a Sun Solaris server supporting IMAP and POP, with browser-based access to email via the WebMail application. The IBM 9121-440 mainframe was replaced with an IBM MP-3000/H-50. The new Multiprise Server has significantly improved processing power, is more cost-efficient to run, and can now be connected to the campus network via 100Mb Ethernet. WSU also applied for membership in the Internet-2 consortium and began the planning stage of connecting to Internet-2. Academic Computing finished the year with the implementation of Lotus Notes to about 1,000 users, Microsoft Office training for the institution's Faculty and Staff, a reduction of over 50% in the number of queued calls for our Desktop Support area, additional resources for institutional application support, and the initiation of the User Services Support Center web site. Telecommunications has completed a multi-year project to replace all key system telephones with contemporary telephone technology.

IT OBJECTIVES FOR THE FUTURE: A major decision on the possible replacement of the core applications for financial systems, hr/payroll, and student information systems with vendor solutions will be decided in FY-2002. WSU is anxious to evaluate the possibility of moving from custom in-house developed core systems to contemporary relational database web-enabled solutions. Arthur Andersen Consulting has been retained to help the institution evaluate vendors and to plan for the transition. Current legacy production systems will continue to operate in a maintenance mode with primary concentration on development efforts in SOS access and data warehouse systems. SOS will support web-based student registration during Spring 2002. Budget development and alumni/foundation data will be added to the WSU warehouse system. A document management system will be implemented to improve record management in Controller's Office, Registrar's Office and the Student Financial Aid Office. The implementation required joining Internet-2 will be completed and playing a key role in encouraging faculty and researchers to take advantage of the resources and opportunities provided by Internet-2. Intrusion detection, bandwidth monitoring, and network security, especially between the campus and the Internet will grow in its scope and utilization of resources. DHCP will be implemented simplifying workstation setup and support. Support for wireless networks will be explored with the intention of providing campus-wide access to the network via wireless through a secure, authentication-based system. Academic Computing will provide an improved and ubiquitous 'One Stop' users services support and information center which would incorporate the use of existing, but untapped, phone options, user-initiated web information, and online requests to the support database. Academic Computing will provide a centralized source for constant information to make certain that the Microsoft Campus agreement is used properly and that the institution utilizes this agreement to its fullest intent. Telecommunications will continue to upgrade the fiber infrastructure to accommodate very high speed Ethernet connectivity. New voice and data infrastructure will be required to service the Henry Levitt Arena remodel project.

Retirement System, Kansas Public Employees - 365

INCLUDES: Operations
Public Employees retirement Benefits
Investment-Related Expense

MISSION: The Kansas Public Employees Retirement System (KPERS) is a plan of retirement, disability, and survivor benefits provided by law for Kansas public servants and their beneficiaries.   The Board of Trustees and the staff of the Retirement System strive at all times to safeguard the System's assets by adhering to the highest standards of fiduciary and professional care, complying strictly and fairly with the law, and conducting business in a courteous, timely and effective manner.

FY 2002 BUDGET: **FTE:**   80.0 $ 36,485,546

FY 2001 IT EXPENDITURES: $ 1,565,986

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	3.90	5.15	5.15
Application Maintenance and Enhancement	1.70	2.30	2.30
Application Development	1.50	2.15	2.15
Data Administration Data Analysis/Validation and Database Administration	1.0	1.0	1.0
Network Engineering, Security, Technical Management and Support	1.40	1.65	2.65
Computer Operations, Management and Technical Support	.80	.80	.80
Data Entry	1.30	1.30	1.30
TOTAL	11.60	14.35	15.35

FY 2001 IT PHYSICAL ASSETS: Mainframe   0
Midrange 1
LAN Server   3
Microcomputers   149
IBM-compatible   127
Apple   22

FY 2001 MAJOR APPLICATIONS: Annual Statement System   [AS/400]
Contribution Reporting System   [AS/400]
Employer System   [AS/400]
Membership System   [AS/400]
Optional Group Life Insurance (OGLI) System   [AS/400]
Payroll and Accounting Interface   [AS/400]
Retirement Application System   [AS/400]
Retirement Benefit Payment System   [Mainframe]
Service Purchase System   [AS/400]
Withdrawal System   [AS/400]
Document Imaging System   [AS/400, PC]

Retirement System, Kansas Public Employees - Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: KPERS administers three statewide pension groups: the Kansas Public Employees Retirement System, the Kansas Police and Firemen's Retirement System, and the Kansas Retirement System for Judges. The Information Resources Section provides and supports the automated business systems required to meet the needs of these pension groups. KPERS continued the improvement of its information technology for fiscal year 2001 by: completing and implementing the imaging portion of the Workflow Reengineering with Imaged Document Management project, successfully integrating the partial lump sum retirement option into the existing information system before the statutory deadline, and continuing enhancement and maintenance of KPERS web-based applications.

IT OBJECTIVES FOR THE FUTURE: KPERS' general strategy is to continue to work toward attaining fully automated and integrated business systems, incorporating digital document imaging, and managed workflow technologies. The current IT effort is focused on completing the implementation of the back file conversion phase of the Workflow Reengineering with Imaged Document Management project. Other short-term plans include conducting a needs analysis for an Integrated Voice Response (IVR) system, upgrading PC and network technology, and defining electronic document management policies and procedures. Future project plans include pursuing web-based e-transactions for conducting business with employers and members and developing an integrated retirement benefit payment system. Information Resources will continue to monitor and evaluate AS/400 system utilization, review and improve the disaster recovery plan, evaluate data retention and archiving requirements, and provide professional development opportunities. These strategies support the Retirement System's goal to continually enhance customer services.

*Revenue,
Department of -
565*

INCLUDES: Administrative Services
Alcoholic Beverage Control
Tax Operations
Property Valuation
Motor Vehicles

MISSION: To administer Kansas laws by providing these key services: Facilitate and enable voluntary compliance with tax laws; facilitate and enable voluntary compliance with Alcoholic Beverage Control laws; achieve and maintain uniform and equitable property values; provide vehicle information and individual customer assistance to ensure public safety; and to research and provide public policy analysis and management information.

FY 2002 BUDGET: **FTE:**   1,230.0 $ 81,034,222

FY 2001 IT EXPENDITURES: $ 13,208,141

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	12	12	13
Application Maintenance and Enhancement	35	37	37
Application Development	17	17	17
Data Administration Data Analysis/Validation and Database Administration	7	7	7
Network Engineering, Security, Technical Management and Support	23	23	25
Computer Operations, Management and Technical Support	20	20	20
Data Entry	0	0	0
TOTAL	114	116	119

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   4
Midrange: 7
LAN Server: 71
Workstation: 0
Microcomputer: 1,870
     IBM-compatible: 1,870
     Apple: 0

FY 2001 MAJOR APPLICATIONS: Strata – ADA (Decision Analytics)   [Mainframe]
Policy and Information Repository   [PC]
Alcoholic Beverage Control   [AS/400, PC]
Computer Assisted Mass Appraisal (CAMA) [AS/400, Mainframe, PC]
Property Valuation Parcel Abstracts   [AS/400, PC]
Property Valuation Sales Ratio   [AS/400, PC]
Commercial Imaging System (SRIS)   [PC]
Accounts Receivable Mgmt System (ARMS)   [Mainframe, PC]
Income Tax   [Sun E6500, PC]
Telefile/PC File   [PC]
MOSAIX   [PC]
Taxpayer Registration System (TRS)   [Mainframe, PC]
Corporation Tax   [Sun E6500, PC]
Sales Tax   [Sun E6500, PC]
Excise Tax   [Mainframe, PC]

Revenue, Department of – Continued

Withholding Tax	[Sun E6500, PC]
Motor Fuel Tracking System	[Mainframe, PC, FTP Server]
International Fuel Tax Agreement	[Mainframe]
Minerals Tax	[Mainframe, PC]
Inheritance Tax	[Mainframe, PC]
ASTRA Case Sub-System (ACSS)	[SUN E6500, PC]
Deposit Control Processor	[Mainframe]
Channel Management System	[RS6000, Sun E6500, PC]
ACM	[PCs, SUN E6500]
Audit Work Papers-ACM Subsystem (AWP)	[Sun E6500, PC]
Dealer License	[Mainframe, RS6000, Sun E6500, PC]
Kansas Apportioned International Registration	[Mainframe, PC]
Kansas Drivers License System (KDLS)	[Mainframe, RS6000, PC]
Vehicle Information Processing System (VIPS)	[Mainframe, AS/400]
Motor Carrier Central Permit (MCCP)	[Mainframe, PC]
Kansas Vehicles Inventory System (KVIS)	[Mainframe]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The KDOR Information Services Security Policy was developed by Administrative Services in compliance with the Department of Administration's guidelines and includes IRS policies for handling federal tax information. The Policy addresses the protection of State information to ensure its authority, integrity, availability, and confidentiality. The Business Contingency Plan was updated to reflect necessary changes in procedures, personnel, and telephone numbers. During the last year, the Bureau of Policy and Research has continued to create a standardized set of data structures that support ongoing analyses on issues such as Income Tax, Food Sales Refunds, Motor Vehicles and Driver Statistics, and Statewide Property Valuation. KDOR technology refreshment continued with the installation of desktop and laptop PCs in all KDOR Divisions. Replacement continued on the mission-critical NT Server farm with the installation of new servers, implementation of an additional tape drive for production database backups, gigabit Ethernet in the UNIX data center, implement two new high-speed scanners, upgrading of the Vehicles FileNet Scanner software, and creation of a linear DMZ with the implementation of two Checkpoint Firewalls. ACD capability in the Driver Control Bureau has allowed KDOR to routinely approach 100% answer capability for phone inquiries. Lotus Notes incident tracking databases have been implemented to support application change control for VIPS, KVIS and @Work to improve the efficiency and quality of Vehicle's applications migration and testing. The Property Valuation Division completed the external design for the new Computer Assisted Mass Appraisal (CAMA) application, which will replace the current AS/400 product used by County Appraisers. The development process contract has been awarded, and county testing partners have been recruited. Significant milestones were achieved with the completion of ASTRA Corporate Income Tax and the completion of the first data marts in the KDOR Data Warehouse. A new Bingo Tax system was developed and implemented, and a pilot project was successfully completed with the Federal Treasury Department to offset Federal Income Tax Refunds. Tax Operations continued to enhance electronic remittance capabilities by adding credit card payments and direct debit for individual income tax and several business taxes. Significant gains were made in EFT processing through pro-active management of the EFT initiative in Sales Tax, and a new Channel Voucher program was implemented. The ABC Division has been enhancing automation of their business operations by focusing on electronic registrations for Liquor and Tobacco requests; electronic filing of beer and spirits tax returns; electronic payment for taxes and services; and the development of the Liquor Excise, Liquor Gallonage, and Liquor Enforcement components in the integrated ASTRA taxation system.

IT OBJECTIVES FOR THE FUTURE: KDOR has been fundamentally changing the computing architectures of Kansas taxation systems from mainframe-centric to client/server-based applications. Operating systems that support these applications are being changed from MVS to UNIX Solaris and NT operating systems. The KDOR network infrastructure is now TCP/IP with Virtual Private Networks to the KDOR Regional Offices located in Kansas City and Wichita. KDOR has also introduced strategic computing architectures to support the management of the voice or

Revenue, Department of - Continued

telecommunications infrastructure, including 24/7 hour service for applications like TeleFile for Business and Income Tax and self-help functionality such as the TeleRefund Status Line. The strategic direction KDOR is moving toward is to integrate voice, data, and image information sources. Support will continue for the customer segmentation plan for KDOR tax support. Implementation of contact center functions will expand available tools at the KDOR Customer Support Desktop. By continuing to provide services to citizens through the KDOR 1-800 numbers and Web site, Kansas citizens can select the services they need from either option and receive self-help functionality regardless of time or location the service is needed. The Bureau of Information Services will continue to accelerate its efforts to coordinate, standardize and manage the agency's data resources as an enterprise asset to better serve all of the needs of the business community, the Kansas counties, and the citizens of Kansas. Expanded data-sharing efforts will use the Internet, electronic data interchange (EDI), Electronic Funds Transfer (EFT ACH Debits and ACH Credits), the KDOR Intranet, and the KANWIN network. Greater accessibility of the agency's data resources will facilitate enhanced strategic alliances with the agency's business partners. Migration off the mainframe to mid-range UNIX enterprise environments and distributed computing environments will continue.

Revisor of Statutes - 579

INCLUDES: Bill and Legislative Document Drafting
Legal Research
Publication of Kansas Statutes Annotated
Bill History

MISSION: The Revisor of Statutes provides bill drafting and legal research services for all legislators, committees, and the Legislative Coordinating Council.

FY 2002 BUDGET: FTE: 36.0 $ 2,528,601

FY 2001 IT EXPENDITURES: $ 64,051

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.25	.25	.25
Application Maintenance and Enhancement	.40	.40	.40
Application Development	.30	.30	.30
Data Administration Data Analysis/Validation and Database Administration	.15	.15	.15
Network Engineering, Security, Technical Management and Support	.40	.40	.40
Computer Operations, Management and Technical Support	.50	.50	.50
Data Entry	.0	.0	.0
TOTAL	2.0	2.0	2.0

FY 2001 IT PHYSICAL ASSETS: Mainframe: 0
     Midrange: 0
     LAN Server: 1
     Workstation: 0
     Microcomputer: 50
       Windows-compatible: 35
       Apple: 15

FY 2001 MAJOR APPLICATIONS: Kansas Legislative Information Systems (KLIS)
TextDBMS

FY 2001 AND RECENT IT ACCOMPLISHMENTS: The IT staff of the Revisor of Statutes office continued to serve on the Information Systems Team that is charged with implementing a document database management system for the legislature. All software that supports the legislative process in the agency was maintained and upgraded as necessary.

IT OBJECTIVES FOR THE FUTURE: The agency will provide the same services for the legislature and continue to implement the legislative strategic plan. There is a study underway to examine the KLIS and especially the Bill History modules. Depending on the recommendations from this study, this function of the Revisor's office may change over the next three years.

Secretary of State - 622

INCLUDES: Administrative Services
Corporations
Elections/Legislative Matters
Uniform Commercial Code

MISSION: To be the least complicated, most accessible agency in State government.

FY 2002 BUDGET: **FTE:**   57.0 $ 3,561,369

FY 2001 IT EXPENDITURES: $ 459,679

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.00	.75	1.00
Application Maintenance and Enhancement	1.75	1.50	1.00
Application Development	.75	1.25	1.75
Web application development and maintenance	.0	.50	.50
Data Administration Data Analysis/Validation and Database Administration	.25	1.00	1.00
Network Engineering, Security, Technical Management and Support	1.00	1.00	1.00
Computer Operations, Management and Technical Support	.50	.50	.75
Data Entry	.0	.0	.0
TOTAL	5.25	6.50	7.00

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 2IBM AS/400
LAN Server: 2
Workstation: 0
Microcomputer: 65
   IBM-compatible: 63
   Apple: 2

FY 2001 MAJOR APPLICATIONS: Accounting   Charitable Organization
Budget   Media Relations
Corporate Recognition   Election Night Tabulation
Appointments   Kansas Register
Customer Request Correspondence   Lobbyist Registration
Labor Union/Business Agents   Notary
Kansas Administrative Regulations   Prepaid
Customer Service Center   Solicitations Application
County Election Files   Amendments
Kansas Directory   Refund
Pre-arranged Funeral Agreement   Law Books
Reinstatements   Trademark
New Filings - Domestic & Foreign   Vouchers
Centralized Voter Registration System   Inventory
Corporation Annual Reports   UCC Search
UCC Electronic Filing System   UCC 1 Financing State.
UCC 2 Financing Statement

Secretary of State - Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Changes were implemented to election night results for primary election. Work was completed with the Associated Press to set up a system to FTP results every 15 minutes. Changes to election night tabulation for presidential election were also implemented. Work with the Associated Press was completed to modify system to FTP results every 5 minutes. It is reported that by the end of this year, 95% of our business customers will be Internet-active. It is appropriate, then, that a large part of our accomplishments are related to an increase in electronic communications – with and among our customers, our staff and other State agencies. To improve electronic communications in the agency, Lotus Notes 5.0 was upgraded to solve long-standing email problems. Software to secure and archive agency email and other electronic documents was also installed. Other accomplishments included: implementation of corporations imaging project and new validation system, changed from printing annual report forms on paper and mailing to customers, to printing a post card directing customers to the web site to download the form, implementation of legislative changes to annual reports, implementation of changes to Kids Voting application, changed and simplified annual report audit application, purchased and installed ASNA Visual RPG software for creating applications with a PC look and feel, and for creating web applications, created a CVR help page on the web for counties to find help when sending their voter files to this office, purchased and installed web server and moved web site in-house, implementation of Revised Article 9 changes in UCC application, partnered with AccessKansas for an electronic filing system for UCC, worked with new vendor to create NCOA file to be sent to counties.

IT OBJECTIVES FOR THE FUTURE: The general strategy of the agency is to establish the broadest electronic communication with and among customers, staff and sister agencies. Strategic goals include: completion of the UCC imaging project to fully implement Revised Article, electronic filing of corporate annual reports (over 90,000 annually), a new accounting system to incorporate new forms of payment (electronic), continued collaboration with INK and our sister agencies for KBEFS, with the division of motor vehicles, the electronic transfer of motor vehicle information to county election officers who may use it to update voter registration records.

Securities Commissioner – 625

INCLUDES: Preventive Regulation
Enforcement Services
Education Services

MISSION: To protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation.

FY 2002 BUDGET: FTE: 27.8 $ 2,021,086

FY 2001 IT EXPENDITURES: $ 29,635

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:** 0
Midrange: 1IBM AS/400
LAN Server: 2
Workstation: 0
Microcomputer: 47
    IBM-compatible: 47
    Apple: 0

FY 2001 MAJOR APPLICATIONS: Not applicable.

FY2001 IT ACCOMPLISHMENTS: During FY 2001, the Office of the Kansas Securities Commissioner ("the agency") developed a peer to peer network of its personal computers located in its Wichita office. The agency also began a conversion of its email accounts from two separate commercial ISPs (one in Topeka and one in Wichita) to Lotus Notes-based accounts maintained by DISC. That conversion project continues into FY2002. The agency also commenced participation in the web-based Investment Advisory Registration Depository. This is a nationwide licensing system for investment advisers similar to the WebCRD (Central Registration Depository) licensing system for broker-dealers and their agents that was deployed in 1999. The agency also commenced participation in KCJIS in September 2000. The agency expanded the size of its pool of laptop computers that are available for check out and use in field investigations and examinations, as well as for use at hearings and trials. Several older, less reliable desktop computers continue to be renovated to serve as backup units in the event of a failure of a user's primary computer.

Securities Commissioner - Continued

IT OBJECTIVES FOR THE FUTURE: The agency will continue its migration from commercial email accounts to Lotus Notes accounts. This conversion should be completed in Topeka in the second quarter of FY2002. Notes software will be installed on PCs in the Wichita office in early FY2002, and training will be provided to those users. The agency, with the assistance of the Small Agency Support unit of DISC, will research the feasibility of a broadband connection to the Internet for the Topeka office. This would replace the current 128K ISDN circuit, through which staff in the Topeka office access the WebCRD and IARD systems (for numerous daily transactions) as well as the Lotus Notes server. It is anticipated that the cost of this project, when combined with other IT expenditures, will not exceed $100,000.

Sentencing Commission, Kansas – 626

INCLUDES: Sentencing Commission
Kansas Criminal Justice Coordinating Council

MISSION: To develop post-implementation monitoring procedures and reporting methods to evaluate guideline sentences; to advise and consult with the secretary of corrections and members of the legislature in developing a mechanism to link guidelines sentence practices with correctional resources and policies, which includes review and determination of the impact of the sentencing guidelines on the State's prison population; to consult with and advise the legislature with reference to implementation management, monitoring, maintenance and operations of the sentencing guidelines system; and to make recommendations to the legislature relating to modification and improvement of the sentencing guidelines.

FY 2002 BUDGET: **FTE:**   12.0 $ 1,683,836

FY 2001 IT EXPENDITURES: $ 29,406

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	1.8	1.8	1.8
Application Maintenance and Enhancement	.4	.4	.4
Application Development	.1	.1	.1
Data Administration Data Analysis/Validation and Database Administration	1.9	1.9	1.9
Network Engineering, Security, Technical Management and Support	.3	.3	.3
Computer Operations, Management and Technical Support	2.0	2.0	2.0
Data Entry	3.5	3.5	3.5
TOTAL **(Non-IT Position Performs Functions)**	10.0	10.0	10.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
     Midrange: 0
     LAN Server: 0
     Workstation: 0
     Microcomputer: 17
         IBM-compatible: 17
         Apple: 0

FY 2001 MAJOR APPLICATIONS:

Criminal Justice Database   Grants Tracking Database
Includes: Statewide Sentencing Database   Desk Reference Manual &
     Prison Population Projections   Resources Directories Database
     Inmate Classifications   Administrative & Management
     Probation Revocation Database   Financial
     Parole/Post-Release Supervision Hearing Database

FY 2001 AND RECENT IT ACCOMPLISHMENTS: Increased accountability has resulted from acquiring IT expanded capabilities. These capabilities allow us not only to maintain our databases, but also to expand and to improve on our data capture and our data analyses. Our reports have significantly improved in providing meaningful information and reliable accuracy for subsequent

Sentencing Commission, Kansas – Continued

legislative and divisional actions that result in the development of sound policy. Also, we have been able to optimize the usage of our staff resources while improving the attractiveness of our reports by providing additional graphs and color display.

IT OBJECTIVES FOR THE FUTURE: The Commission's future plans include: acquiring "Data Mining" software, which will provide expanded data capture and refinement; optimize the usage of Logistic and Linear Regression analyses; obtain additional training and/or knowledge of forecasting and trend analysis; upgrade the operating system software to Windows XP. The Commission will also oversee development and management of a criminal justice database including assuming the designation and functions of the State statistical analysis center.

Social and Rehabilitation Services, Department of - 629

INCLUDES:

Children and Family Policy	Executive
Integrated Service Delivery	Field Operations
Economic & Employment Support	Cash Assistance
Human Resources	Employment Prep. Services
Legal Services	Child Support Enforcement
Operations	Adult & Medical Srvs. Admin.
Regular Medical Assistance	Children & Family Services
Substance Abuse Treatment	Developmental Disabilities Council
& Recovery	Indep. Living & Adult Protective Srvs.
Rehabilitation Services	Services for the Blind
Disability Determination Services	

Substance Abuse, Mental Health & Developmental Disabilities

Note: 107 Field sites located in 105 counties. Includes other umbrella agencies (Kansas Neurological Institute; Rainbow Mental Health Center; and Larned, Osawatomie, and Parsons State Hospital)

MISSION: To protect children and promote adult self-sufficiency.

FY 2002 BUDGET: **FTE:**   6,741.3 $ 1,895,526,793

FY 2001 IT EXPENDITURES: $ 25,916,205

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	64.7	64.7	64.7
Application Maintenance and Enhancement	41.4	41.4	41.4
Application Development	18.0	18.0	18.0
Data Administration Data Analysis/Validation and Database Administration	20.5	20.5	20.5
Network Engineering, Security, Technical Management and Support	21.9	21.9	21.9
Computer Operations, Management and Technical Support	47.6	47.6	47.6
Data Entry	7.0	7.0	7.0
TOTAL	221.1	221.1	221.1

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
          Midrange: 0
          LAN Server: 170
          Workstation: 0
          Microcomputer: 5,806
               IBM-compatible: 5,800
               Apple: 6

FY 2001 MAJOR APPLICATIONS:

Electronic Benefits Transfer (EBT)	[Mainframe]
Family and Child Tracking System (FACTS)	[Mainframe]
Statewide Contractor Reimbursement Info & Payment Tracking System (SCRIPTS)	[PC]
KS Automation Eligibility and Child Support Enf. Sys. (KAECSES)	[Mainframe]
KS Sys. For Child Care and Realizing Economic	[Mainframe]

Social and Rehabilitation Services, Department of - Continued

Self-Sufficiency (KsCares)
Medicaid Management Information System (MMIS)   [Mainframe] (BC/BS)
Alcohol and Drug Management Information System (ADMIS)   [PC]
Medical Records Management (MRM)   [PC]
Patient Accounts Management System (PAM)   [PC]
Financial Accounting Reporting Management System (FARMS)   [Mainframe]
Kansas Management Information System (KMIS)   [Mainframe]
Kansas Initiative for Decision Support (KIDS)   [PC/LAN]
Kansas Pay Center (KPC)   [UNIX]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: All programming and testing for changes mandated by PRWORA were completed and installed in the KAECSES-CSE system. This system, the agency's largest application, required certification that it meets the federal requirements to avoid monetary sanctions. The Kansas Pay Center was fully implemented, allowing Kansas to meet a major requirement of PRWORA. Another major accomplishment included the beginning of the HIRM projects, which involves implementation of the HIPAA requirements in Kansas, which further requires the replacement of the MMIS system. Other SRS accomplishments included: enhancement of the Medicaid Drug Rebate/Pharmacy subsystem project; installation of telecommunications and LAN work for the new Topeka Area Office, changes to the NCANDS report, implementation of the IT bonusing plan to help retain skilled staff, implementation of a 32-bit Version of Kansas Client's Placement Criteria (KCPC) for the Policy Evaluation Research and Training (PERT) unit, replacement of 100 servers statewide, successful testing of the Business Continuity plan with hot site recovery, development of the WARDS account system, consolidation of Information Technology Services locations, upgrading network operating systems on all Novell servers statewide, upgrading the GroupWise system statewide, deployment of Virtual Private Network (VPN) encryption devices throughout SRS, and purchase of SRS security hardware/software.

IT OBJECTIVES FOR THE FUTURE: The new changes in the way the Office of Information Technology Services (ITS) does business will mean everyone within ITS will have to change the way they think about developing new systems. New products have been purchased to enable ITS to get its customers to the Web or use client/server technology, instead of being on the mainframe constantly. ITS will continue the trend of moving away from massive programs and creating smaller, more reusable code. More work will be done at the desktop than on the mainframe. The future ITS direction includes the movement to Internet Web-based applications. This will establish a multi-tier architecture with a "thin" client front end, allowing SRS to utilize new tools for development. There are plans to convert all COOLGen applications. The database will be maintained on the mainframe, which will provide a higher level of reusability for data sharing and the "ring-of-information" concept. SRS will be able to utilize the mainframe as a logical server farm, and the use of SANs will increase. Emphasis will be placed on growing and maturing in the use of metadata, the enterprise data model, and development of an enterprise architecture. Automated project estimating tools will be acquired and utilized. The Web will be utilized for project management tools, and the use of virtual project teams will be explored. Software that tracks time in work breakdown structure (WBS) increments will be built internally or acquired, and this will provide an historical base for future estimates. Security is significantly behind the technology curve. The Internet is inherently insecure and a significant amount of effort has to be put forth by the industry to develop security tools, standards and protocols, which then must be implemented by SRS. As the agency moves toward an infrastructure that is composed of "thin" clients and robust servers, the capacity of data lines and linkages to support large amounts of data, voice and video traffic will need to increase dramatically.

Tax Appeals, Board of - 562

MISSION: To ensure that all property in the State of Kansas is assessed in an equal and uniform manner, to impartially and in a timely manner resolve disputes regarding any tax issue between various taxing authorities and the taxpayers of the State, to correct tax inequities, determine when property qualifies for exemption from taxation, and authorize taxing subdivisions to exceed current budget limitations and/or issue no-fund warrants.

FY 2002 BUDGET: **FTE:**   33.0 $ 2,130,282

FY 2001 IT EXPENDITURES: $ 66,023

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	1.0	1.0	1.0
Data Entry	.0	.0	.0
TOTAL	1.0	1.0	1.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
    Midrange: 1IBM AS/400
    LAN Server: 2
    Workstation: 0
    Microcomputer: 76(5 laptops)
       IBM-compatible: 76
       Apple: 0

FY 2001 MAJOR APPLICATIONS: Case Tracking System   [IBM 330]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: BOTA worked with Division of Information Systems and Communications (DISC) to prepare a preliminary needs assessment and has been consulting with the Information Network of Kansas (INK) in order to determine the most feasible method of approaching an online filing application.

IT OBJECTIVES FOR THE FUTURE: BOTA will need to determine which types of appeals can be filed electronically and if they need to be filed at the county levels and/or to BOTA. BOTA will also research the possibility of online filings through the agency's web page, on the Information Network of Kansas (INK), and what information is needed to complete the application process. The current forms on the web site need to be redesigned to allow data entry by the applicant and a link to an on-site database to allow data collection. The data could then be added to the BOTA Case Tracking system in a batch process. A proposal for the streamlining of the existing Case Tracking system used by BOTA will be developed. Legislation has mandated that the agency implement changes to the system with the creation of the Small Claims Division and how data is tracked for cases. Currently the system has had multiple changes to the data tables and programming that affect the operation of the overall system. During redesign, the system should have the latest version of MS SQL installed. This newer version of MS SQL has several advantages over the 6.5 version that BOTA currently uses.

Technical Professions, State Board of - 663

INCLUDES: Regulations

MISSION: To protect the health, safety, and welfare of the people of Kansas by assuring that the practices of engineering, architecture, geology, land surveying, and landscape architecture in the State are carried out by qualified individuals.

FY 2002 BUDGET: **FTE:**   6.0 $ 535,753

FY 2001 IT EXPENDITURES: $ 8,944

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT Staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
     Midrange: 1   AS/400
     LAN Server: 0
     Workstation: 0
     Microcomputer: 9
         IBM-compatible: 9
         Apple: 0

FY 2001 MAJOR APPLICATIONS: Not applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: One microcomputer was replaced with a new model. The agency purchased two laptop microcomputers, three monitors, HP scanner, HP color LaserJet printer, Canon fax machine and Quicken 2001.

IT OBJECTIVES FOR THE FUTURE: Through FY 2005, maintain current operations with continued updating of microcomputers as needed.

Technology Enterprise Corporation, Kansas 371

INCLUDES: Administration

MISSION: To create and grow Kansas enterprises through technological innovations.

FY 2002 BUDGET: FTE: 33.0 $ 17,930,025

FY 2001 IT EXPENDITURES: $ 41,856

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.3	.3	.3
Application Maintenance and Enhancement	.1	.1	.1
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.3	.3	.3
Network Engineering, Security, Technical Management and Support	.4	.4	.4
Computer Operations, Management and Technical Support	.4	.4	.4
Data Entry	.0	.0	.0
TOTAL	1.5	1.5	1.5

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 4
Workstation: 0
Microcomputer: 38
   IBM-compatible: 38(7 notebooks)
   Apple: 0

FY 2001 MAJOR APPLICATIONS: KTrac Custom Client Project Tracking System
HomeAgain Custom Web Database

FY 2001 AND RECENT IT ACCOMPLISHMENTS: KTEC is a relatively small office, therefore, projects of the IT department are relatively small compared to other larger State agencies. Because of this, the main goal of the IT department is to keep file servers, workstations, and off-the-shelf software as up-to-date as possible. KTEC has purchased and installed new network and workstation virus monitoring software. KTEC has also upgraded some miscellaneous workstation applications.

IT OBJECTIVES FOR THE FUTURE: To continue to achieve the goal established by the agency, KTEC's IT department is planning to accomplish the following in the future: upgrade network file server operating system, hardware and network topology; upgrade web server with new hardware, operating system, and web-to-database development system; upgrade remote access server with new hardware and port interface; upgrade office email and scheduling system; upgrade staff workstations; upgrade remote access server with new hardware and port interface; and upgrade Oracle 7 database to Oracle 8.

Transportation, Department of - 276

INCLUDES:	Highway Maintenance
	Highway Construction
	Local Support
	Management

MISSION: To provide a statewide transportation system to meet the needs of Kansas.

FY 2002 BUDGET: FTE: 3,250.5 $ 952,116,914

FY 2001 IT EXPENDITURES: $ 21,736,224

IT STAFF BREAKDOWN:

IT staff allocations (approximate) for the Bureau of Computer Services by function:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	7.0	7.0	7.0
Application Maintenance and Enhancement	18.2	18.2	18.2
Application Development	20.0	20.0	20.0
Data Administration Data Analysis/Validation and Database Administration	9.8	9.8	9.8
Network Engineering, Security, Technical Management and Support	18.5	18.5	18.5
Computer Operations, Management and Technical Support	8.5	8.5	8.5
Data Entry	0.2	0.2	0.2
TOTAL	82.2	82.2	82.2
TOTAL IT FTEs	82	82	82

Staff Allocations (approximate) from other KDOT bureaus that perform IT functions:

IT FUNCTIONAL AREA	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE	FY 2004 PROPOSED FTE
General Management and Administration	6.2	5.0	5.0
Application Maintenance and Enhancement	8.2	8.3	8.3
Application Development	8.9	9.9	9.9
Data Administration Data Analysis/Validation and Database Administration	7.4	8.2	8.2
Network Engineering, Security, Technical Management and Support	2.7	2.9	2.9
Computer Operations, Management and Technical Support	17.9	17.3	17.3
Data Entry	9.5	10.1	10.1
TOTAL (FY 2000 IT Positions totaled 104)	60.8	61.7	61.7
TOTAL IT FTEs	29	29	29

Note: Of the FTE employees listed above, 29 have IT classifications in FY 2002. The others are classified as engineers, management analysts, engineering technicians, etc. Not included are the Installation/Service Technicians (approximately 18) and their supervisor who maintain the 800Mhz statewide radio system.

FY 2001 IT PHYSICAL ASSETS:	**Mainframe:**	0	
	Midrange:	2	
	LAN Server:	141	
	Workstation:	0	
	Microcomputer:	2,215	
	IBM-compatible:		2,214
	Apple:		1

*Transportation,
Department of –
Continued*

FY 2001 MAJOR APPLICATIONS:

Automated Budget System	[Mainframe]
Automated Traffic Records System (ATRS)	[Compaq Server]
Bridge Office Management System (BROMS)	[PC]
Budget System	[Mainframe]
Capital Inventory	[Mainframe]
City Connecting Links	[Mainframe]
Comprehensive Program Mgnt. System (CPMS)	[Mainframe]
Comprehensive Trans. Program Report System (CTP)	[Mainframe/NT Server]
Computer Aided Drafting and Design/	
Computer Aided Mapping (CADD/CAM)	[Compaq Servers, Intergraph Image Station, Stereoplotters]
Condemnation System	[PC]
Construction & Detour Reporting System	[PC]
Construction Management System (CMS)	[Mainframe]
Consumable Inventory Management	[Mainframe]
Control Section Analysis System (CANSYS)	[Mainframe/Compaq Server]
Cost Center Feedback (CCFB)	[Mainframe]
Electronic Accident Data Collection & Reporting (EADCR)	[PC]
Electronic Surveying/Photogrammetry	[Compaq Server]
Employee Time System	[Mainframe]
Equipment Management System (EMS)	[Mainframe]
Equipment Rental System	[Mainframe]
Federal Aid Billing System	[Mainframe]
Geographic Information System (GIS)	[Workstation/Compaq Server]
High Frequency Accident Location Analysis System (HALS)	[Compaq Server]
Highway Maintenance Management System (HMMS)	[Mainframe]
Human Resource Systems	[Mainframe]
Integrated Financial Information System (IFIS)	[Mainframe]
Internet/Intranet/Extranet	[Mainframe/NT Server]
Kansas Accident Reporting System (KARS)	[Compaq Server]
Pavement Management System (PMS)	[PC, Intergraph]
PONTIS	[PC]
Portable Coverage Counts	[Compaq Server]
Records and Workflow Management (RWM)	[PC]
Reinforced Concrete Box	[PC]
Right of Way Beautification System	[PC]
Right of Way Relocation	[PC, Mainframe]
Road Weather Information System (RWIS)	[PC]
Road Condition Reporting System (RCRS)	[Compaq Server]
Traffic Classification System	[PC]
TRNS-PORT, formerly Bid Analysis Mgmt	[Mainframe]
Vehicle Classification System (VCLS)	[PC]
Voucher Entry System (VES)	[Mainframe]
Worker's Comp & Accident Reporting	[Mainframe]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: FY 2001 was a year of system development and network infrastructure improvements. This work will continue in FY 2002 and FY 2003. Updates were made to several major systems, with work continuing on several others, most notably the Access Permit Database System, the Construction Management System, the Electronic Accident Data Collection and Reporting System, and the Truck Routing Information System. Among the infrastructure improvements were continued use of the Storage Area Network and the integration with Tivoli for backing up information, involvement in the Public Key Infrastructure (PKI) project, investigating the use of KDOT fiber for the statewide network, and implementing a highly-secure firewall. All accomplishments were consistent with KDOT's ITA Plan and FY 2001 Budget.

IT OBJECTIVES FOR THE FUTURE: The Information Technology Architecture (ITA) Plan was updated in 2000. The ITA 2000 folds in completed work on a Telecommunications Plan and GIS strategic directions. In FY 2002, the agency plans to further the ITA by establishing strategic directions that bring efficiencies to information technology in KDOT. The agency will continue to use the Executive Information Technology (EXIT) committee structure. Division Directors meet monthly to determine policy issues, an Information Technology Advisory Committee (ITAC) meets monthly to review plans and projects, and various subcommittees meet, as needed, to discuss application, network, and infrastructure proposals. Whenever the best solution is available, the agency will

Transportation, Department of - Continued

purchase Commercial Off-the-Shelf (COTS) software. On major application projects, the agency will continue to stress highly competitive fixed-price contracts and specific deliverables as effective project management techniques. KDOT will continue to be involved with the American Association of State Highway and Transportation Officials (AASHTO) in its joint development of highway software, as another means of reducing the costs of application development. The agency will continue to work with the Division of Purchases to improve maintenance outsourcing and Help Desk functions, and will obtain contract programmers to perform internal application enhancements and maintenance. Standardization of hardware and software will reduce the number of systems that agency staff supports. To ensure server systems will meet the application demands of KDOT users, the agency adopted a three-year server rotation policy that went into effect in 1999. KDOT will work with the Division of Personnel Services to develop retention and recruitment plans. Intelligent Transportation System (ITS) technology initiatives will continue, including the updating of the KDOT Statewide ITS Plan in order to develop a detailed short term strategic deployment plan for ITS in Kansas and a longer term vision toward rural applications. KDOT is actively pursuing the migration of mail services from GroupWise to Outlook and Exchange; implementing videolog technologies using digital cameras for engineering photography and considering ways to use Global Positioning System (GPS) for location stamped information; continuing an effort to develop and implement an IT Disaster Recovery plan; and implementing GIS capabilities into new or enhanced applications. The Records and Workflow Management (RWM) continues to be used to introduce efficiencies in new business areas such as document storage and retrieval and the movement of data between bureaus. Security of information on the KDOT Ethernet System is a priority issue for the agency as KDOT pursues firewalls, and backup and recovery techniques, including the installation of a Storage Area Network (SAN) and mainframe backups of the SAN through Tivoli.

Treasurer, Office of the State - 670

INCLUDES:
Administration
Municipal Bond Services
Cash Management
Unclaimed Property
Postsecondary Education Savings
Pooled Money Investment Board

MISSION: To participate in the management of public funds to ensure safe and sound financial practices that benefit the people of Kansas. Through efficient use of public and private resources, we will partner with Kansas citizens in the pursuit of their financial security.

FY 2002 BUDGET: **FTE:** 55.5 $ 117,670,149

FY 2001 IT EXPENDITURES: $ 248,751

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	0.6	0.6	0.6
Application Maintenance and Enhancement	1.0	1.0	1.0
Application Development	0.7	0.7	0.7
Web application development and maintenance	0.8	0.8	0.8
Data Administration Data Analysis/Validation and Database Administration	0.2	0.2	0.2
Network Engineering, Security, Technical Management and Support	1.5	1.5	1.5
Computer Operations, Management and Technical Support	1.2	1.2	1.2
Data Entry	.0	.0	.0
TOTAL	6.0	6.0	6.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 0
LAN Server: 11
Workstation: 0
Microcomputer: 71
  IBM-compatible: 71
  Apple: 0

FY 2001 MAJOR APPLICATIONS:
Bonds Services [PC LAN]
Distributions [PC LAN]
Government Assets & Investments Network
System (GAINS) [PC LAN]
Unclaimed Property [PC LAN]
Warrants/Receipts/Fund Accounting [PC LAN]
State of Kansas Interactive Internet
Interfunds (SOKI[3]) [PC LAN]
KST Online [PC LAN]
Treasurer Intranet [PC LAN]

Treasurer, Office of the State - Continued

FY 2001 AND RECENT IT ACCOMPLISHMENTS: FY2001 saw our main emphasis placed on Internet/Intranet technologies and systems and the vast majority of our accomplishments during the year were either implemented on an Internet/Intranet platform or in support of one. Our public web site has a new look and a new e-government application. SOKI has a new module doubling its size and activity and we now have an Intranet containing several helpful pages for employees as well as multiple in-house production systems. The number of web services our agency supports has risen to six and our pages are anticipated in excess of 5,000,000 page views during FY 2002. We also looked at disaster recovery concerns and upgraded our backup process as a result. We upgraded our conference room to support new technologies and spent nearly two quarters moving staff between the 6th and 2nd floors because of a complete office remodel.

IT OBJECTIVES FOR THE FUTURE: The State Treasurer's Office operates under the philosophy of continuously searching for new, more efficient processes to replace existing manual and less efficient procedures. Project and knowledge sharing between agencies should be utilized whenever possible. Future objectives include: the ongoing task to create a complete disaster recovery plan, provide a method by which potential unclaimed property claimants can have their claims approved via the Internet without the need for staff interaction, continue our efforts to convert all DOS applications to Windows/Internet/Intranet platforms, author and implement a module allowing for the addition, maintenance and archival of receipt vouchers by agencies authorized to use the SOKI system, complete construction and implementation of processes necessary to allow K-State to interface their internal OMNI-Form system with the SOKI Interfunds system, construct and implement an application for the tracking of Agriculture Production Loan participants, expand our Internet applications and continue our renewal of hardware and software to keep our agency at peak performance.

*Veterans
Affairs,
Commission on
- 694*

INCLUDES: Administration and Veterans Services
Persian Gulf War Veterans Health Initiative Program (PGWVHI)
Kansas Veterans Home (KVH)
Kansas Soldiers Home (KSH)
Capital Improvements
Kansas Veterans' Cemetery Program
State Approving Agency

MISSION: To afford Kansas veterans, their relatives and dependents, information, advice, direction, and assistance through the coordination of programs and services in the fields of education, health, vocational guidance and placement, mental care, and economic security as well as Persian Gulf Veterans Health Program, and to manage, operate, and control the Kansas Soldiers Home located at Fort Dodge, Kansas, the Kansas Veterans Home located at Winfield, Kansas, and the Kansas Veterans Cemetery Program.

FY 2002 BUDGET: **FTE:**   557.2 $ 21,821,094

FY 2001 IT EXPENDITURES: $ 250,625

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	0.9	0.9	1.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Web application development and maintenance	0.1	0.1	0.3
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	0.5	1.0	1.2
Computer Operations, Management and Technical Support	0.5	1.0	1.5
Data Entry	.0	.0	.0
TOTAL	2.0	3.0	4.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
Midrange: 0
LAN Server: 1
Workstation: 0
Microcomputer: 142
    IBM-compatible: 140
    Apple: 2

FY 2001 MAJOR APPLICATIONS: Not Applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: During FY 2001, upgrades to existing systems were accomplished. The KCVA completed work on its web site. The Kansas Soldiers' Home completed re-wiring the premises and building distribution systems on their campus for telecommunications and began the planning process for installing a campus wide network. At the New Kansas Veterans' Home, network and tele-communications wiring was installed and connectivity between Funston and Triplett buildings on campus has been established.

Veterans Affairs, Commission on - Continued

IT OBJECTIVES FOR THE FUTURE: The Kansas Commission on Veterans Affairs future IT plans include Internet connectivity to the Federal Benefits Delivery Network to enhance services to veterans and their dependents, completion of opening the new Kansas Veterans Home at Winfield, installation of a Local Area Network at the Kansas Soldiers Home, utilizing automated document imaging for mass document storage and retrieval, plans to set up or utilize local video tele-conferencing technologies. A new cemetery project is in place, and a plan for building four new cemetery sites in Kansas. These sites will include the need for wireless networking technology.

Veterinary Examiners, Kansas Board of - 700

MISSION: To protect public health, safety, and welfare by enforcing the Kansas Veterinary Practice Act. The mission also emphasizes assuring the public that licensed veterinarians are competent and qualified to practice. The agency philosophy is to carry out all duties with the highest standards of ethics, accountability, efficiency, and openness.

FY 2002 BUDGET: FTE: 3.0 $ 257,202

FY 2001 IT EXPENDITURES: $ 4,616

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(No dedicated IT staff)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS:
- **Mainframe:** 0
- **Midrange:** 0
- **LAN Server:** 0
- **Workstation:** 0
- **Microcomputer:** 2
  - **IBM-compatible:** 2
  - **Apple:** 0

FY 2001 MAJOR APPLICATIONS: Not applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None provided.

Water Office, Kansas - 709

MISSION: To achieve proactive solutions for water resource issues of the State and to ensure good quality water to meet the needs of the people and the environment of Kansas.

FY 2002 BUDGET: **FTE:**   27.5 $ 6,001,219

FY 2001 IT EXPENDITURES: $ 457,425

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	.0	.0	.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	.0	.0	.0
TOTAL **(IT support provided under contract by KDA)**	.0	.0	.0

FY 2001 IT PHYSICAL ASSETS: **Mainframe:**   0
                                    Midrange: 0
                                    LAN Server: 2
                                    Workstation: 2
                                    Microcomputer: 24
                                         IBM-compatible: 23
                                         Apple: 0
                                         Unix: 1

FY 2001 MAJOR APPLICATIONS: Not applicable.

FY 2001 AND RECENT IT ACCOMPLISHMENTS: None Provided.

IT OBJECTIVES FOR THE FUTURE: None provided.

Wildlife and Parks, Department of - 710

INCLUDES:
Administrative Services Division   Law Enforcement Division
Executive Services Division   Parks Division
Fisheries and Wildlife Division   Public Lands Division
Field sites in 38 cities, towns, State parks and wildlife areas

MISSION: Conserve and enhance Kansas' natural heritage, its wildlife and its habitats—to ensure future generations the benefits of the State's diverse, living resources. Provide the public with opportunities for the use and appreciation of the natural resources of Kansas, consistent with the conservation of those resources. Inform the public of the status of the natural resources of Kansas to promote understanding and gain assistance in achieving this mission.

FY 2002 BUDGET: FTE: 460.5 $ 44,450,425

FY 2001 IT EXPENDITURES: $ 818,503

IT STAFF BREAKDOWN:

IT FUNCTIONAL AREA	FY 2001 ACTUAL FTE	FY 2002 PROJECTED FTE	FY 2003 PROPOSED FTE
General Management and Administration	3.0	4.0	4.0
Application Maintenance and Enhancement	.0	.0	.0
Application Development	.0	.0	.0
Data Administration Data Analysis/Validation and Database Administration	.0	.0	.0
Network Engineering, Security, Technical Management and Support	.0	.0	.0
Computer Operations, Management and Technical Support	.0	.0	.0
Data Entry	2.0	2.0	2.0
TOTAL	5.0	6.0	6.0

FY 2001 IT PHYSICAL ASSETS:
Mainframe: 0
Midrange: 1IBM AS/400
LAN Server: 5
Workstation: 0
Microcomputer: 380
    IBM-compatible: 370
    Apple: 10

FY 2001 MAJOR APPLICATIONS: **AS/400 applications**
Boat Registration   Law Enforcement System
Property Inventory   Planning System
Cost Accounting System (CAS)   Big Game System
Hunter Education   License Agent System
Environmental Permitting and Project Tracking   [LAN/WEB]
Creel Survey (Creel)   [LAN/WEB]
Aquatic Data Analysis System (ADAS)   [LAN/WEB]
Boat Registration (FY2002)   [LAN/WEB]

FY 2001 AND RECENT IT ACCOMPLISHMENTS: KDWP is continuing to test the Linux operating system as an alternative operating system for servers, has completed the web-centric project tracking system for the Environmental Services Section, and continues to add new email accounts to enhance communication capabilities. In addition, progress continues to be made on standardizing to MS Office, upgrading/replacing PCs to address obsolescence and other technology requirements,

Wildlife and Parks, Department of - Continued

continues the installation of peer-to-peer LANs at park offices, and to utilize the Internet connection sharing capabilities of Windows 98, or next generation Windows product to more efficiently provide Internet and email capabilities over a modem-based connection.

IT OBJECTIVES FOR THE FUTURE: KDWP will continue efforts to extend minicomputer, LAN and WAN capabilities. The agency will upgrade all park offices to a router-based Internet connection to provide more stable and reliable access for communication and other network related activities. Installation of the router-based system will enhance the Department's capabilities to expand the point-of-sale system being developed in conjunction with the Information Network of Kansas. In addition, KDWP plans to upgrade the telecommunications line into the Pratt facility to a T1 line to accommodate the anticipated increase in Internet/Intranet traffic, install application intranet servers to migrate selected applications off the AS400 to a web-centric process, continue to evaluate the replacement of current LAN-based office applications with upgrades or alternatives, complete the installation of firewall software for all PC-LANs, centralize the anti-virus software purchasing and upgrading process, and improve the backup capability on all LANs.
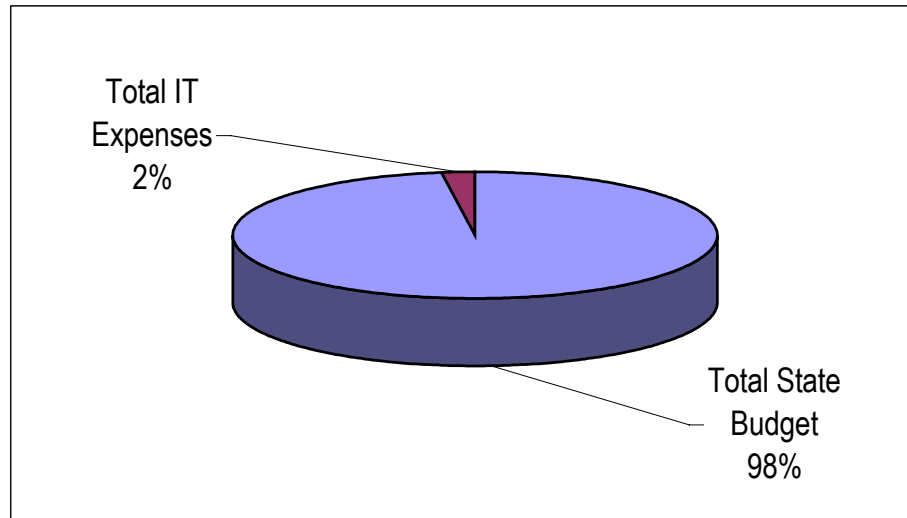
CHAPTER 3

STATISTICAL SUMMARIES
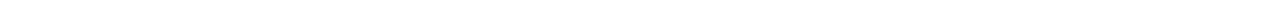
OVERVIEW - STATISTICS ON TECHNOLOGY RESOURCES

The following statistics are intended to provide a high level perspective of the IT resources and classifications employed by state government organizations and state universities. The total budget data was obtained from the FY 2002 Governor's Budget Report. Information technology expenditures were obtained from the Department of Administration, Division of Accounts and Reports and the Division of Personnel Services. IT expenditure categories include: personnel, host systems, micro systems, telecommunications and consultants. Inventory data was drawn from the statewide IT asset inventory database system.

The total costs of technology as a percent of total State budget would indicate that Kansas invests conservatively in information technology.
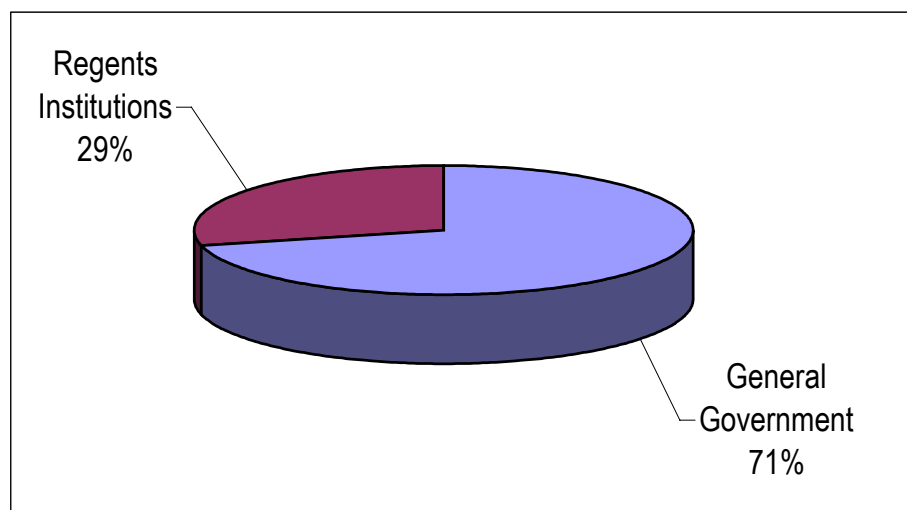
FY 2002 State Budget and FY 2001 IT Expenses

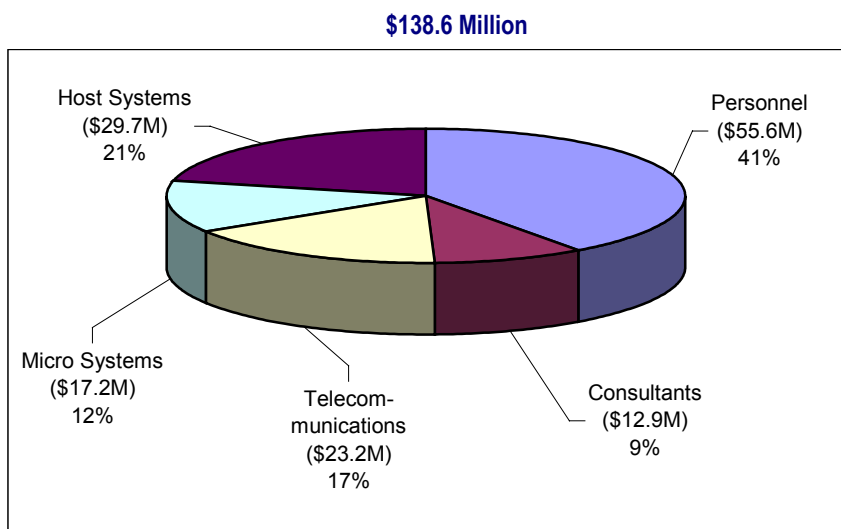**Total State Budget $9.2 Billion**
Total IT Expenses $194.9 Million

Total IT
Expenses
2%

Total State
Budget
98%

Distribution of IT Expenses FY 2001 - General Government/ Regents

General Government $138.6 Million
Regents $56.3 Million
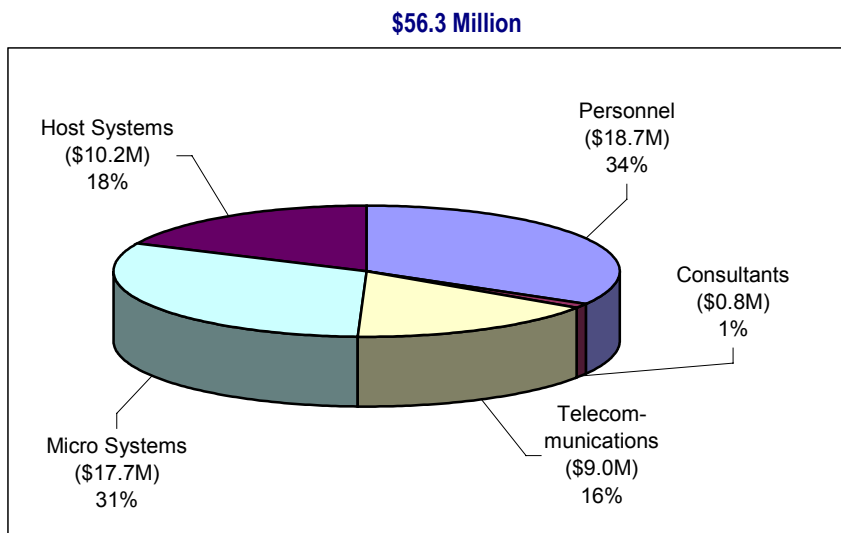
Regents
Institutions
29%

General
Government
71%

Distribution of IT Expenses - General Government

$138.6 Million

Host Systems ($29.7M) 21%

Personnel ($55.6M) 41%

Micro Systems ($17.2M) 12%

Telecom-munications ($23.2M) 17%

Consultants ($12.9M) 9%

Distribution of IT Expenses - Regents

$56.3 Million

Host Systems ($10.2M) 18%

Personnel ($18.7M) 34%

Consultants ($0.8M) 1%

Micro Systems ($17.7M) 31%

Telecom-munications ($9.0M) 16%

Three-Year Trend of IT Expenses

	Total	General Government	Regents
FY 1999	$203,984,406	$148,070,075	$55,914,331
FY 2000	$209,486,017	$150,392,029	$59,093,988
FY 2001	$194,911,707	$138,625,471	$56,286,236
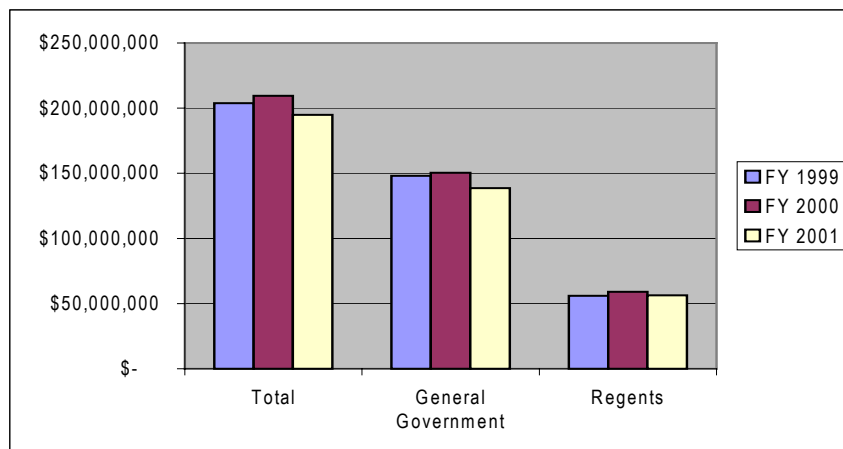
Authorized IT Staff - General Government/ Regents

General Government	Total FTE	Regents	Total FTE
Social & Rehabilitation Services, Department of	210	Kansas State University	189
Administration, Department of	179	University of Kansas	178
Transportation, Department of	143	University of Kansas Medical Center	46
Revenue, Department of	130	Wichita State University	36
Human Resources, Department of	120	Emporia State University	32
Highway Patrol	105	Pittsburg State University	15
Health and Environment, Department of	40	Fort Hays State University	13
Others	237		509
	1,164		
Grand Total	**1,672**		

Distribution of Classified IT Personnel - General Government

Total FTE 1,164

Temporary FTE 94 8%
Telecom FTE 140 12%
Data Entry FTE 84 7%
IT FTE 846 73%
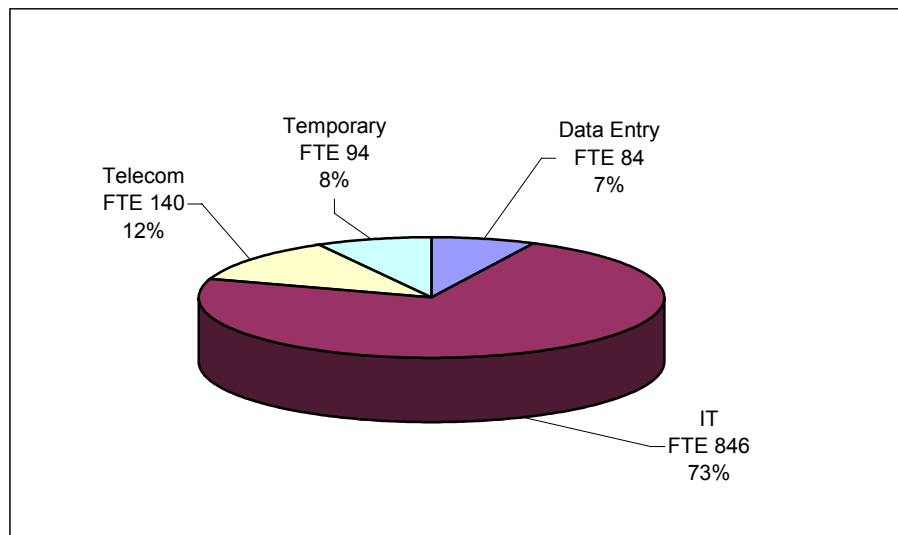
Distribution of Classified IT Personnel - Regents

Total FTE 509

Temporary FTE 108 21%
Data Entry FTE 130 26%
Telecom FTE 81 16%
IT FTE 190 37%
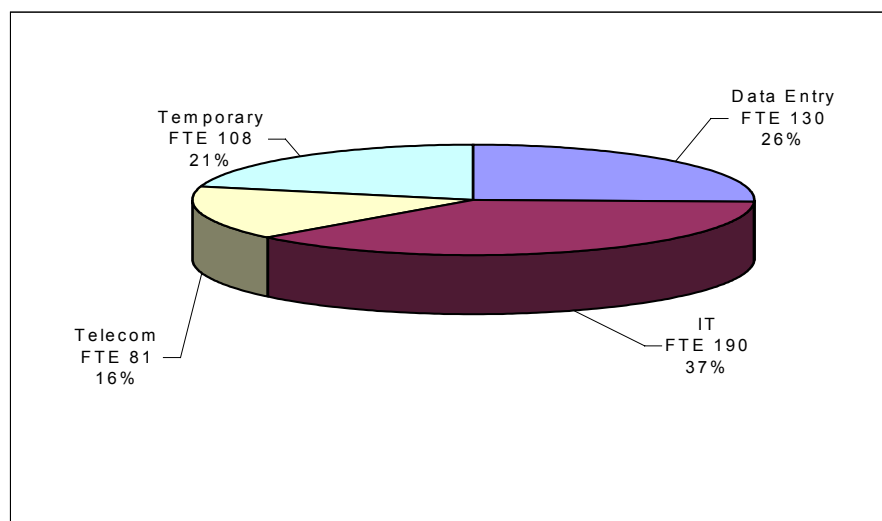
Three-Year IT Trend of Total Authorized IT Staff

	Total	**General Government**	**Regents**
FY 1999	1,612	1,192	420
FY 2000	1,693	1,191	502
FY 2001	1,672	1,164	509
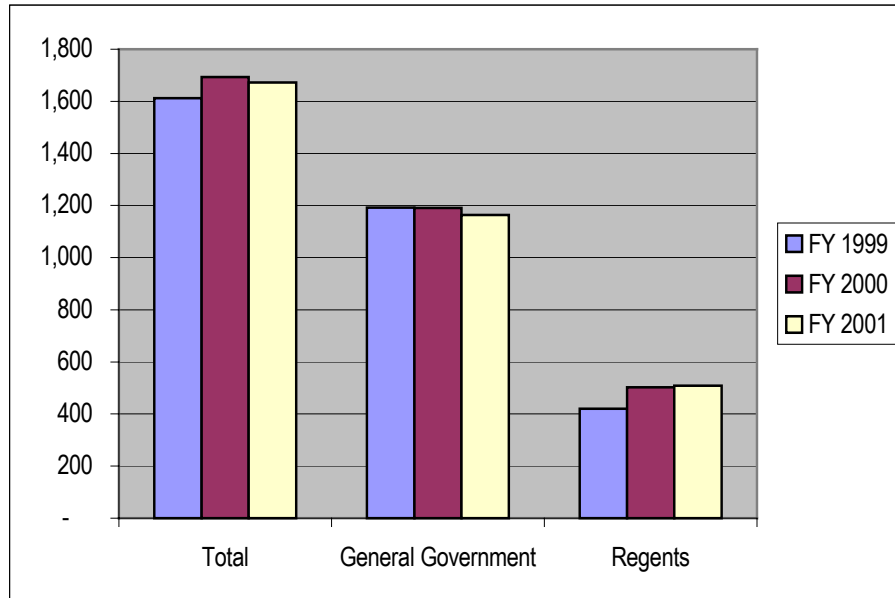
Distribution of Hardware - General Government/ Regents

Category	Mainframe	Midrange	LAN Server	Wkstation	Micro
General Government	11	44	856	16	20,779
Regents	5	81	396	660	36,268
Total	16	125	1,252	676	57,047

CHAPTER 4

PROJECT SUMMARIES
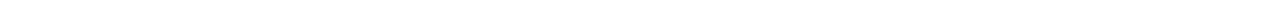
OVERVIEW

As part of the planning process, agencies were asked to report information for all systems in which the agency is proposing new state funding or has spending authority in SFY2003 (**in development or proposed**). Only projects with a system cost of $250,000 or more from any source of funds were included. For projects with spending authority in FY 2003, the information contained in this section must correspond with the current CITO approved project plan on file with the Kansas Information Technology Office (KITO). A table summarizing each project by category and agency has been provided. The table contains the project name, total project cost, budget cost for SFY2003, and start and completion dates of each project.

This section is divided into four status groups:
Active (green),
Infrastructure (yellow),
Pending (blue), and
Planned (purple).

"Active" status identifies a project that is currently in development with a finish date scheduled either during or after SFY2003 or with spending authority in SFY2003. "Infrastructure" status refers to a project where no actual application development will occur. "Pending" status identifies new projects proposed by agencies that have submitted budget documents and are waiting for approval by the Chief Information Technology Officer prior to project development. "Planned" status identifies new projects by agencies that are planned only and budget documents have not been submitted to the Chief Information Technology Officer for project approval. Of the 41 projects submitted by agencies, 19 are Active, six are Infrastructure, two are Pending and 14 are Planned.

Total project costs for Active projects is $82,912,973 with SFY2003 costs estimated at $21,310,410. Total project costs for Infrastructure projects is $9,124,595. The expected budget cost in SFY2003 for Infrastructure projects is $2,496,075. Pending projects have an expected total cost of $2,625,500 with SFY2003 costs estimated at $2,325,500.

PROJECT LOCATION

PROJECT LOCATION

SUMMARY OF PROJECTS

<u>*ACTIVE*</u> *- identifies a project that is currently in development with a finish date scheduled either during or after SFY2003 or with spending authority in SFY2003.*

Department	Project Name	Project Cost	Budget Cost (SFY03)*	Start Date	Finish Date
Administration, Kansas Department of (DofA)	Client-Server Budget System	$ 2,467,434	$ 448,638	Nov-2000	Dec-2001
	PeopleSoft Upgrade for SHaRP from Version 7.02 to 8.0	$ 3,306,268	$ 825,000	Mar-2001	Apr-2003
	Statewide Financial Management System Needs Assessment	$630,000	$0	Jul-2001	Mar-2004
Corrections, Kansas Department of (KDOC)	Kansas Adult Supervised Population Electronic Repository	$1,260,000	$0	Jul-1999	Jun-2004
Fort Hays State University (FHSU)	Sungard Administrative System	$1,174,692	$229,845	May-2001	May-2004
Health and Environment, Kansas Department of (KDHE)	Child Care Licensing System	$1,023,960	$0	Jul-2001	Aug-2002
	Health Alert Network	1,633,033	$0	Sep-1999	Aug-2002
	Vital Statistics	$3,141,800	$2,001,950	Jan-2001	Jun-2003
Judicial Branch	District Court Accounting and Case Management System	$1,135,265	$0	Jul-2001	Jul-2002
Juvenile Justice Authority (JJA)	Juvenile Justice Information System	$ 2,536,987	$ 0	Apr-2001	Jun-2003
Legislature, Kansas	Redistricting System	$ 1,198,076	$ 93,900	Sep-1999	Jun-2003

1

*Projects with zero dollars in this column are active during SFY2003, however no SFY2003 dollars are being expended.

Department	Project Name	Project Cost	Budget Cost (SFY03)*	Start Date	Finish Date
Revenue, Kansas Department of (KDOR)	On-Line Registration for Vehicle Renewals	$560,000	$30,000	Jun-2001	May-2002
	PVD Computer Assisted Mass Appraisal Replacement Project	$3,839,235	$ 731,100	Jul-1998	Jun-2005
Social & Rehabilitation Services, Kansas Department of (SRS)	HIPPA Implementation and Replacement of MMIS	$40,000,000	$13,378,834	Nov-2000	To be determined
Transportation, Kansas Department of (KDOT)	Construction Detour Reporting System	$535,083	$0	Mar-1999	Sep-2002
	Construction Management System	$3,209,406	$0	Jul-1998	Sep-2002
	Data Warehouse	$630,000	$0	Jun-2001	Jun-2003
	Truck Routing Information System	$640,000	$20,669	Jul-1999	Jul-2003
University of Kansas (KU)	Implementation of Student Information System	$13,991,734	$3,551,474	Nov-2000	Apr-2005
TOTAL		$ 82,912,973	$ 21,310,410		

2

*Projects with zero dollars in this column are active during SFY2003; however, no SFY2003 dollars are being expended.

Administration, Kansas Department of	**CURRENT STATUS: Active**

System Name: Client-Server Budget System

System Acronym: BMS

Lead Agency: Kansas Department of Administration

Executive Sponsor: Budget Director

Project Director: Greg Tugman, Division of the Budget

Project Cost: $2,467,434

Budget SFY03 Cost: $448,638

Budget FTE: 3.0

CITO Approval: October 30, 2000

Start Date: July 2000

Completion Date: December 2001

Project Business Objectives or Motivators: Replace current budget system that is outmoded with a client-server based system running on a Unix-Oracle platform and fully integrated with State accounting, State payroll, and State human resources management systems.

System Description and Scope:
   Phase I: Conduct a high level analysis of system requirements.

   Phase II: Acquire Software Licenses.

   Phase III: Implement with Budget Division and state agencies SFY2002.

This project addresses two user groups: 1) the budget division; 2) agency budget staff. The project will be implemented in two stages to cover these two functional groups.

Project Status: Phase III(a) completed July 26, 2001. Phase III(b) due for completion December 2001.

Administration ,
Kansas
Department of

CURRENT STATUS: Active

System Name: PeopleSoft Upgrade for SHaRP from Version 7.02 to 8.0

System Acronym: SHaRP 8.0

Lead Agency: Kansas Department of Administration

Executive Sponsor: Joyce Glasscock, Acting Secretary of Administration
                                        Bobbi Mariani, Director of Personnel Services
                                        Dale Brunton, Director of Accounts and Reports

Project Director: Joe Wishall, Systems Programming, BDAS

Project Cost: $3,306,268

Budget SFY03 Cost: $825,000

Budget FTE: 16.5 FTE authorized

CITO Approval: August 10, 2001 (assessment and fit analysis only)

Start Date: March 2001

Completion Date: April 2003

Project Business Objectives or Motivators: To insure that the payroll and human resources system is consistent with the releases for which PeopleSoft provides vendor support and to implement the Web enabled functionality in release 8.0. This will position the state to reduce the costs associated with future releases, by reducing the level of modifications to the core PeopleSoft software.

System Description and Scope: The Department will work with consultants to plan the upgrade consistent with PeopleSoft migration rules and with respect to changing custom functionality to corresponding functionality in release 8.0. This upgrade project affects all state agencies for payroll and human resources processing. The implementation for release 8.0 will require user training.

Project Status: Release 8.0 has been installed in a test/evaluation environment, and will be evaluated before a decision is made on when and if to migrate to Release 8.0 or wait for Release 8.3.

Administration, Kansas Department of

CURRENT STATUS: Active

System Name:	Statewide Financial Management System Needs Assessment
System Acronym:	None
Lead Agency:	Kansas Department of Administration
Executive Sponsor:	Dale Brunton, Director of Accounts and Reports
Project Director:	Don Heiman, Department of Administration CIO
Project Cost:	$630,000 - Phase I
Budget SFY03 Cost:	$0 – Phase I
Budget FTE:	1.5 – Phase I
CITO Approval:	July 17, 2001 – Phase I
Start Date:	July 2001 – Phase I
	February 2002 – Phase II
	January 2003 – Phase III
Completion Date:	December 2001 – Phase I
	December 2002 – Phase II
	March 2004 – Phase III

Project Business Objectives or Motivators: Conduct a needs assessment for a statewide client/server central accounting system for full integration with the Department's HR/Payroll PeopleSoft system. The new system will be fully GAAP compliant and integrate purchasing, HR/Payroll, budgeting, general ledger, and reporting. The procurement module (purchasing) subsystem will replace the system that was acquired in 1998 to bridge Year 2000.

System Description and Scope:
     Phase 1: Needs Assessment – July 2001 to December 2001

     Phase II: Procurement/Systems Integration – February 2002 to December 2002

     Phase III: System Development Life Cycle/Implementation – January 2003 to March 2004

This three-phase project includes an enterprise perspective for a financial management and reporting system. In addition to the Department's divisions of Accounts & Reports, Purchases, Budget, and Information Systems and Communications, the steering committee will include representatives from major state agencies, the State Treasurer, Legislative Agencies, Post Audit, and the Judicial Department.

Project Status: Needs Assessment completed December 2001.

*Corrections,
Kansas
Department of*

CURRENT STATUS: Active

System Name: Kansas Adult Supervised Population Electronic Repository

System Acronym: KASPER

Lead Agency: Kansas Department of Corrections

Executive Sponsor: Gordon Lansford, Criminal Justice Information System Director

Project Director: Carlos A. Usera, Director, Information Technology

Project Cost: $1,260,000

Budget SFY03 Cost: $0**

Budget FTE: 7

CITO Approval: August 23, 2000

Start Date: July 1999

Completion Date: June 2004

**Future phases are dependent on the availability of federal funding.

Project Business Objectives or Motivators: The mandate to ensure public safety requires the close coordination of the agencies, departments and offices that identify and monitor offenders in the state of Kansas. Technology provides the criminal justice community with a wide array of tools and services that enable authorized persons to enter, store, retrieve, manipulate and share an abundance of data with other units who have a need to utilize such information during the course of the their duties. An integrated criminal justice information system that electronically connects the affected organizations will provide the infrastructure, standards and efficiencies to promote public safety by providing instantaneous access to information concerning any criminal offender in the state.

System Description and Scope: The Kansas Adult Supervised Population Electronic Repository project analyzes system wide requirements; identify appropriate work flow and data relationships; build an electronic data repository that will store data relating to adult supervised population; develop and implement communications and information sharing protocols and techniques; and plan for the long-term maintenance of repository. The ultimate objective of the project is the seamless exchange of information among all of the criminal justice and social services agencies within the state of Kansas. Public access to information and general public safety should be enhanced by the effective employment of the system.

Project Status: The project is in various stages. Web portal application and support is being continually enhanced and improved by the users. Field services technical support assists users in the parole and community corrections offices. The repository is being developed.

Fort Hays State University

CURRENT STATUS: Active

System Name: Sungard Administrative System

System Acronym: None

Lead Agency: Fort Hays State University

Executive Sponsor: President Hammond, Vice President Bruce Shubert

Project Director: David Schmidt, Director, Computing and Telecommunications Ctr.

Project Cost: $1,174,692

Budget SFY03 Cost: $229,845

Budget FTE: 7

CITO Approval: May 21, 2001

Start Date: May 2001

Completion Date: May 2004

Project Business Objectives or Motivators: Fort Hays State University (FHSU) needs a system based on a contemporary architecture. The legacy system, while still quite functional for on-campus users, is based on an old architecture. Because it is based on an old architecture, there are few tools to cope with the demands of web development, integration with desktop applications, 24/7 uptime requirements, integration with messaging, e-commerce, self-service requirements, etc.

Prospective on-campus and off-campus students, faculty, staff and administrative users justifiably expect to find easy-to-use web access, fuller integration with campus e-mail systems, on-line course delivery systems, desktop applications, ad hoc reporting and with a highly-functional university portal.

By acquiring this new enterprise system, we are acquiring a system that builds a record for a student, that persists throughout the students first contact with the university through alumni status.

System Description and Scope: FHSU will replace a homegrown, legacy, mainframe-based administrative system with a commercial open-systems administrative system. FHSU will replace three main modules: the student information system, the financial system and the human resources system. The project will begin by implementing the admissions module first, followed by the rest of the student information system. Portions of the financial system will parallel or follow shortly thereafter, and the human resources modules will come later. The mainframe will be phased out as the new system is phased in.

Project Status: The data conversion is underway for Admissions System and nearly complete for the Registrar's module. Populating table values for the new Financial System is on track. The financial system (IFAS) and the student system (IRIS) software has been installed on the Sun server, the Oracle database is operational and the two web servers are load-balanced. Key users from the administrative offices have participated in the planning decision-making processes involved in configuring the systems and they have been exposed to some of the functionality of the relevant modules.

Health and Environment, Kansas Department of

CURRENT STATUS: Active

System Name:	Child Care Licensing and Information System
System Acronym:	CLARIS
Lead Agency:	Kansas Department of Health and Environment
Executive Sponsor:	Clyde Graeber, Secretary KDHE
Project Director:	Jerry Schmid
Project Cost:	$1,023,960
Budget SFY03 Cost:	$0
Budget FTE:	0
CITO Approval:	November 19, 2001 - Phase I November 27, 2001 - Phase II
Start Date:	July 2001
Completion Date:	June 2003

Project Business Objectives or Motivators: CLARIS will enable parents and other child care partners to make informed decisions concerning the quality of child care and their child care choices. CLARIS will provide regulatory information and services to thousands more Kansans efficiently and effectively and will enable the Department to comply with statutory mandates, expand and improve the delivery of regulatory services and meet customer expectations for timeliness of investigations, responses to inquiries and other actions in a fiscally responsible manner.

System Description and Scope: The system will provide internal operations support dealing with inquiries and research, licensure and registration data collection, facility surveyor activities, and program administration/management. This application system will have a component, via normal Internet access, which will allow the citizens of Kansas to access information regarding Day Care or Foster Care, file a complaint, apply for or renew licenses to operate a Child Care facility. Through secure web access, the system will provide information access, interfacing and data exchange with organizations such as County Health Departments, Resource Referral Agencies, Child Placement Agencies, State Fire Marshal, Local Fire Departments, Department of Social and Rehabilitation Services, Kansas Bureau of Investigation, Department of Education, etc.

> Phase I – Design/Requirements
> Phase II – Hardware/Software
> Phase III – Application Development/Implementation

Project Status: Design/requirement and prototype are currently in progress.   Phase I has incurred 46% actual cost and is on schedule.

Health and Environment, Kansas Department of

CURRENT STATUS: Active

System Name:	Health Alert Network
System Acronym:	KDHE-BEDP-HAN
Lead Agency:	Kansas Department of Health and Environment
Executive Sponsor:	Dr. Gianfranco Pezzino, Bureau Director
Project Director:	Sky Lupo, HAN Coordinator
Project Cost:	$1,633,033
Budget SFY03 Cost:	$0
Budget FTE:	3.5
CITO Approval:	February 2, 2001
Start Date:	September 1999
Completion Date:	August 2002

Project Business Objectives or Motivators: To provide an appropriate information and communication infrastructure that will allow effective gathering of data surveillance and investigation purposes, train and prepare personnel in matters related to bioterrorism, and mount an effective response to a bioterrorism event.

System Description and Scope: The secure computer networked based communications system including access to the HAN website. The secure HAN website provides for a repository of information. HAN has also implemented an alphanumeric paging system that permits "simultaneous" paging of groups or all emergency responders with messages up to 250 characters using web-based E-mail. Upon activation of the HAN, simultaneous messages will be sent out via the primary notification paging system. Alerted individuals will be notified with specific instructions, which may follow with accessing the secure HAN website for additional official instructions and information.

Project Status: Training and support continues for local health departments for participation in the HAN. Security issues are being addressed for SSL protection. Internet connection upgrades for counties with populations greater than 10,000 has been completed to an always on connection wherever commercial service is available. Internet connection upgrades are underway for counties with populations less than 10,000.

Health and Environment, Kansas Department of

CURRENT STATUS: Active

System Name: Vital Statistics

System Acronym: VS

Lead Agency: Kansas Department of Health and Environment

Executive Sponsor: Clyde Graeber, Secretary, KDHE

Project Director: Dr. Lorne Phillips, State Registrar

Project Cost: $3,141,800

Budget SFY03 Cost: $2,001,950

Budget FTE: 0

CITO Approval: March 16, 2001

Start Date: January 2001

Completion Date: June 2003

Project Business Objectives or Motivators: Business motivators include (but are not limited to); need to replace legacy Genexus-based system, standard certificate revision, general improvement of processing, need to increase systems reliability, further automation of manual processes, need to replace obsolete hardware, need to replace obsolete 16-bit Filenet software environment, need to upgrade the electronic birth registration system (EBC), and need to automate the death registration process.

System Description and Scope: KDHE's Vital Statistics is one of the most complex client/server-based systems in Kansas State Government. The system facilitates storage, management, and retrieval of more than 8 million records, adding approximately 100,000 new records annually. Over 300,000 certified copies of vital records are issued annually. The scope of this re-engineering encompasses (such as credit card authentication, Electronic Death Certificate functionality, and completing microfilm conversion.)

Project Status: The Project Initiation Plan Document has been accepted. Finalizing the Project Management Plan and the requirements analysis and design specifications is underway. Development of specific hardware/software acquisition list and FileNet proceeding with Panagon control conversions is in process.

Judicial Branch

CURRENT STATUS: Active

System Name:	District Court Accounting and Case Management System
System Acronym:	FullCourt
Lead Agency:	Office of Judicial Administration
Executive Sponsor:	Howard Schwartz, Judicial Administrator
Project Director:	Amy Waddle
Project Cost:	$1,135,265 – Phase I & II
Budget SFY03 Cost:	$0
Budget FTE:	1
CITO Approval:	October 19, 2000
Start Date:	July 2001
Completion Date:	July 2002

Project Business Objectives or Motivators: This initiative will move the entire State court system toward a uniform technology-based infrastructure that supports the collection, maintenance and access of critical court information. Implementing a new accounting and case management system is part of a long-term goal to improve the quality of service in the courts by employing state-of-the-art automated judicial business processes. The Judicial Branch intends to acquire a software application that has been successfully implemented in similar-sized organizations. The selected accounting and case management solution will provide a foundation for the future automation of additional business processes.

System Description and Scope: This project will acquire a standard court accounting and case management system with associated implementation and ongoing support services. The scope of these applications includes all case types handled by the courts of general jurisdiction.   The applications will operate on Personal Computers (PCs) and Local Area Networks (LANs) and provide electronic statistical integration with OJA systems in Topeka. The system is also expected to perform all aspects of normal court accounting and case processing. It must also use an open system architecture to permit future integration of advanced technologies such as remote access, optical imaging, electronic filing and Internet/Intranet access. The FULLCOURT will be installed in a central site to allow the contractor to test and modify the FULLCOURT to ensure it will support court business processes. The OJA and local courts will also consider changes in their existing business processes when such modifications are determined to be in the best interest of the Judicial Branch. Following preliminary testing, the FULLCOURT will be installed in pilot court sites. Once the system is operating with reliability in the pilot sites, it will be rolled out statewide in stages to the remaining courts. The implementation process will span multiple years.

Project Status: Modifications and test work is underway. Four pilot sites have been selected with first installation scheduled to begin November, 2001.

Juvenile Justice Authority

CURRENT STATUS: Active

System Name:	Juvenile Justice Information System
System Acronym:	JJIS
Lead Agency:	Juvenile Justice Authority
Executive Sponsor:	Albert Murray, Commissioner, JJA
Project Director:	James Davis, Project Manager, KSJJIS
Project Cost:	$2,536,987
Budget SFY03 Cost:	$0
Budget FTE:	2
CITO Approval:	May 15, 2001
Start Date:	April 2001
Completion Date:	June 2003

Project Business Objectives or Motivators: Passage of the Juvenile Justice Reform Act of 1996 (House Bill 2900, and House Substitute for Senate Bill 69) is the situation prompting development of the JJIS. The act formed JJA as the agency responsible for all juvenile criminal justice activity in the state of Kansas. According to the reform act, the JJA Commissioner is responsible for developing a Juvenile Justice Information System (JJIS). The information sharing envisioned for the JJIS will create a single location to which agencies may send juvenile information and access information.

System Description and Scope: This information system will provide juvenile information collected through regional intake and assessment centers, judicial district case management agencies, detention centers, and juvenile correctional facilities. The JJIS repository will serve as a central location for all juvenile justice information within the state; the JJIS will also provide offender history records to the CJIS repository. All appropriate agencies and end-users that qualify to retrieve details surrounding a particular juvenile will be able to use the JJIS.

Project Status: All infrastructure systems are in place. The remaining task to complete the JJIS is the development and deployment of software for the central data warehouse, local agency applications, and juvenile correctional facility applications. The software vendor has not been able to maintain any delivery schedule, so many of the pieces of the software development have been brought in-house for development. Because of the inability of the vendor to provide software products, the completion of the JJIS has been delayed approximately one year.

Legislature, *Kansas*	**CURRENT STATUS: Active**

System Name: Redistricting System

System Acronym: None

Lead Agency: Kansas Legislature

Executive Sponsor: Legislative Coordinating Council

Project Director: Legislative Research Department

Project Cost: $1,198,076

Budget SFY03 Cost: $93,900

Budget FTE: 3

CITO Approval: Approved prior to CITO legislation

Start Date: September 1999

Completion Date: June 2003

Project Business Objectives or Motivators: Constitutions of Kansas and United States.

System Description and Scope: Develop centralized, relational databases of geographic, political and demographic data to support redistricting. Hire professional consulting services to assist in the development and validation of these databases.

Project Status: Acquired professional consulting services and geographic information system from RFP award. Legislative committees and staff assignments have been made. Project plan is defined and adopted by the Legislative redistricting committee (Redistricting Advisory Group) and legislative leadership and reconciliation of related databases are underway.

Revenue, Kansas Department of

CURRENT STATUS: Active

System Name:	PVD Computer Assisted Mass Appraisal Replacement Project
System Acronym:	PVD - CAMA
Lead Agency:	Kansas Department of Revenue
Executive Sponsor:	Mark Beck, Director Property Valuation
Project Director:	Charlie Sowell, Property Valuation Division
Project Cost:	$3,839,235
Budget SFY03 Cost:	$731,100
Budget FTE:	Existing FTEs
CITO Approval:	April 6, 1999
Start Date:	July 1998
Completion Date:	June 2005

Project Business Objectives or Motivators: Pursuant to KSA 79-1477 enacted during the 1986 legislative session, the Secretary of Revenue is to establish a statewide computerized mass appraisal (CAMA) system. A system was installed in 1986 and is still in use although it has undergone several enhancements. The system is aging and increasingly more difficult to support and enhance for changes in the law.

System Description and Scope: This project will provide Kansas counties with improved software with which to conduct computer assisted mass appraisals.

Project Status: The acquisition of a new CAMA system for the counties in Kansas is a three-phased implementation. Phase one is the development of an external design document that will be the blueprint for the new system. Phase two is the programming of the new system based on the external design document.   The third phase is the installation of the new system at the county level.

The Division of Property Valuation (PVD) completed Phase 1 in November 2000 and is ready to start Phase 2 of the project. This phase will begin in August 2001 and is scheduled to complete in December 2002. Phase 3 of the project will begin shortly thereafter, with the installation of the new system in nine beta test counties. The beta test counties will run the new system in parallel with the legacy CAMA system for one complete appraisal cycle. This phase will complete in mid 2004. Starting in mid 2004, PVD and KDOR IS will begin the installation of the remaining counties. It is anticipated that it will take approximately 24 months to complete the entire installation phase.

Revenue, Kansas Department of

CURRENT STATUS: Active

System Name: On-Line Registration for Vehicle Renewals

System Acronym: None

Lead Agency: Kansas Department of Revenue

Executive Sponsor: Stephen Richards, Secretary of Revenue

Project Director: Toni Robers, Division of Vehicles

Project Cost: $560,000

Budget SFY03 Cost: $30,000

Budget FTE: Existing FTEs

CITO Approval: November 28, 2000

Start Date: June 2001

Completion Date: May 2002

Project Business Objectives or Motivators: Currently, vehicle owners must walk-in or mail their registration renewals to their county treasurer. This initiative will enable citizens to renew their vehicle registration on-line at their convenience, 24 hours a day, seven days a week on the World Wide Web.

System Description and Scope: The 105 county treasurer offices will be able to process renewal efficiently without requiring customers to stand in long lines. The on-line renewal will eliminate opening the renewal and it will eliminate the majority of the data entry.

Project Status: The RFP is posted.

Social and Rehabilitation Services, Kansas Department of

CURRENT STATUS: Active

System Name:	HIPAA Implementation and Replacement of MMIS
	HIRM-AN
	HIRM-DES
	HIRM-IT
	HIRM-STAR
	HIRM-STIT
	McSip
System Acronym:	HIRM
Lead Agency:	Kansas Department of Social and Rehabilitation Services
Executive Sponsor:	Christine Swartz, Administrator, Medicaid Operations
Project Director:	Diane Davidson, Health Care Policy
Project Cost:	$40,000,000 (Preliminary estimate)
Budget SFY03 Cost:	$13,378,834
Budget FTE:	To be determined
CITO Approval:	HIRM-AN - January 8, 2001 (11/20/2000-7/1/2002 $860,080)
	HIRM-DES
	HIRM-IT
	HIRM-STAR - February 5, 2001 (11/1/2000 -11/9/2001 $1,864,684)
	HIRM-STIT
	McSip
Start Date:	November 2000
Completion Date:	To be determined by publication of the final regulations by the Department of Health and Human Services. Stakeholders have two years from final approval for implementation. Full implementation will likely span several years.

Project Business Objectives or Motivators: This project will result in the SRS computer systems being modified to become HIPAA compliant. It will include the replacement of the Kansas Medical Management Information System.

System Description and Scope: Replacement of the Kansas Medical Management Information System (MMIS) and modifications to the interfacing systems will be necessary to comply with HIPAA standards governing security and format of electronic transactions and claims.

Project Status: Requirements are being developed. The "Claims/TPL File Expansion" and "Healthwave Integration" projects have been incorporated into the HIRM projects. An RFP for the replacement of the MMIS was issued July 31, 2001.

Transportation, Kansas Department of

CURRENT STATUS: Active

System Name:	Construction Detour Reporting System
System Acronym:	CDRS
Lead Agency:	Kansas Department of Transportation
Executive Sponsor:	Jim Tobaben, Bureau Chief of Transportation Planning
	Dean Testa, Bureau Chief of Construction and Maintenance
Project Director:	Mary Beth Pfang
Project Cost:	$535,000
Budget SFY03 Cost:	$0
Budget FTE:	0
CITO Approval:	May 21, 2001 – Phase I
	November 5, 2001 – Phase II
Start Date:	May 2001
Completion Date:	September 2002

Project Business Objectives or Motivators: KDOT operates a 1-800 Road Condition Hotline that contains construction detour information. Many calls are received during inclement weather or in the summer time about detours and delays. Public safety issues are difficult to capture. However, in 1999 there were 1,626 work zone accidents in Kansas, according to the Bureau of Transportation Planning. Included in those accidents were twelve fatalities. CDRS could prevent some of the work zone accidents by providing information to the traveling public. Before the motorist leaves home, he/she might take another route or be prepared for delays and workers along the roads.   Construction zone data collection will evolve to help with collection and review of accident statistics.   Construction zone data is needed to see if countermeasures are working toward construction zone accident rate reduction. Routing commercial trucks though the state of Kansas by KDOT and KDOR would provide considerable benefits to truckers.

System Description and Scope: The Construction Detour Reporting System is an information system that uses Geographic Information System (GIS) technology to graphically display construction zone activity along the 9,600 miles of state-highway system in Kansas. It will use the Internet and KDOT Intranet technologies. CDRS will be integrated with the existing Road Condition Reporting System and provide messaging services to the Criminal Justice Information System (CJIS) users. Information will be captured and entered once into the database by trained field personnel.   Primary users are KDOT personnel, law enforcement, the Kansas Turnpike Authority and the public. The Truck Routing Information System, which is being planned by KDOT and the Kansas Department of Revenue, will access the Construction Detour Reporting System to route oversize and overweight vehicles efficiently.

Project Status: Business needs have been analyzed and documented. Specifications and the Proof of Concept have been designed. The work plan, cost estimated and timeline for the phase II have been prepared.

Transportation, Kansas Department of

CURRENT STATUS: Active

System Name:	Construction Management System
System Acronym:	CMS
Lead Agency:	Kansas Department of Transportation
Executive Sponsor:	Steve Woolington, Director Division of Operations
Project Director:	LeeAnn Legge
Project Cost:	$3,209,406
Budget SFY03 Cost:	$0
Budget FTE:	0
CITO Approval:	June 10, 1999 – Phase I April 23, 2001 – Phase II June 15, 2001 – Phase III
Start Date:	July 1998
Completion Date:	September 2002

Project Business Objectives or Motivators: The Construction Management System (CMS) was developed in 1992 and is the major KDOT system for maintaining information on contracts and materials. The current CMS utilizes databases distributed to field level desktop units with data uploaded to the mainframe for consolidation. Since 1992, technology has evolved including new operating systems and implementation of the Ethernet System. The agency has established a strategic direction for operating systems such as Windows NT. KDOT has difficulty keeping the old, unsupported technologies of CMS running satisfactorily as technology has changed. There are concerns that the system may fail or fail to operate efficiently.

System Description and Scope: Consultants studied and presented options. In order to evaluate these new technologies, several prototype projects were initiated. The current phase will complete remaining CMS modules not completed in the prototypes.

Project Status: Contractor has started or completed work on 24 of 38 modules.

Transportation, Kansas Department of	**CURRENT STATUS: Active**

System Name: Data Warehouse

System Acronym: None

Lead Agency: Kansas Department of Transportation

Executive Sponsor: Robert Haley, Director, Division of Administration

Project Director: Kelly Badenoch

Project Cost: $630,000

Budget SFY03 Cost: $0

Budget FTE: 0

CITO Approval: July 30, 2001 – Phase I
                          October 29, 2001 – Phase II

Start Date: July 2001

Completion Date: June 2003

Business Motivator(s): The Information Technology Executive Council Policy No. 8000 (6.6) states that agencies shall "incorporate data policies that support the maintenance of an Agency Data Repository for the storage of agency metadata. The agency repository shall be consistent with the statewide repository to provide access to metadata information, common data definitions, and ownership responsibilities."   KDOT believes this data repository is just one feature of information warehousing and the agency needs to understand and evaluate its usefulness.

System Description and Scope: Data Warehousing is a relatively new technology consisting of concepts and tools that allow key persons in the agency to have access to whatever level of information they need. KDOT plans to study and develop requirements for a Data Warehouse in FY 2002, considering new technologies and development in the marketplace. From this study, the agency will determine data warehouse requirements, develop a project plan, and determine return on investment. The agency expects to develop a high-level enterprise model, identify data sources, and develop a pilot project for an Information Warehouse.

Project Status: High level business and enterprise requirements document has been delivered. Recommendations have been made regarding tools to support the Data Warehouse. Data Warehouse Architecture has been designed. The Project Plan for the Proof-of-Concept has been developed and received CITO approval.

Transportation, Kansas Department of	**CURRENT STATUS: Active**

System Name: Truck Routing Information System

System Acronym: TRIS

Lead Agency: Kansas Department of Transportation

Executive Sponsor: Warren Sick, State Transportation Engineer and Assistant Secretary of Transportation

Project Director: Ken Gudenkauf, Assistant Bureau Chief, Bureau of Traffic Engineering

Project Cost: $640,000

Budget SFY03 Cost: $20,669

Budget FTE: 2.0

CITO Approval: January 29, 2001 - Phase II

Start Date: July 1999

Completion Date: June 2003

Project Business Objectives or Motivators: KDOT issues approximately 60,000 permits annually. Before issuing an approval, the technician carefully examines a map to check vertical clearances, locate posted structures, and note routes that have been restricted in width. This information is then relayed to the customer and a permit is approved. Posted bridges, railroads, overpasses and low structures create many problems for persons less experienced in routing because they cannot easily provide alternate routes. Width restrictions can cause problems in work zones, primarily because restrictions are not always transmitted from the field in a timely fashion and movers do not always move on the same day the permit is approved. Since it is very difficult for extra wide loads to turn around or backup, KDOT officials are asked to remove barriers and assist the customer through restricted areas, often resulting in additional expenses for the customer as well as KDOT.

System Description and Scope: The Truck Routing Information System will provide information on road and bridge restrictions to commercial vehicle drivers with oversize or overweight vehicles. The system will develop a computerized method of routing and issuing oversize/overweight permits, using GIS features with data from KDOT's CANSYS. In the future, routing information will be displayed and plotted on the highway system base map and be made available on the Internet.

Project Status: The project team is completing analysis of prototypes that examine bridge/route selection, interfaces to existing bridge systems, and GIS-enabling technologies. The current project phase is expected to be completed by January 2002. When successful, the agency will request approval to proceed with implementation in SFY 2002 and SFY 2003.

University of Kansas

CURRENT STATUS: Active

System Name:	Implementation of Student Information System
System Acronym:	ISIS
Lead Agency:	University of Kansas, Lawrence campus
Executive Sponsor:	Dorothy Knoll, Dean of Student Services, KUMC
	Kathleen McCluskey-Fawcett, Associate Provost, Lawrence Campus
	Marilu Goodyear, Vice Chancellor for Information Services and CIO, Lawrence Campus
	Jim Bingham, Associate Vice Chancellor and CIO, KU Medical Center
Project Director:	Robert D. Turvey, Project Manager
Project Cost:	$13,991,734 (Lawrence and Med Center campuses combined)
Budget SFY03 Cost:	$3,551,474
Budget FTE:	37.64
CITO Approval:	July 3, 2001
Start Date:	November 2000
Completion Date:	April 2005

Project Business Objectives or Motivators: The current, university-developed student administration system requires students, faculty, and staff to use an outdated process that is cumbersome and does not address the unique curricular needs of the various schools and programs. Many offices, schools, and departments maintain their own independent student administration databases. None of these databases is linked to the student administration database used by KU/KUMC Student Services (including the Office of Student Records and Registration) and the Office of the University Registrar on the Lawrence campus. Many of these independent databases have no (or inadequate) reporting functions, requiring frequent manual extractions. Current databases lack ability to analyze data adequately for trends or outcomes measurements. Multiple databases result in duplicate data entry, increased data-entry errors, incompatible data, inconsistent data, unavailability of information, and delays in reporting information.

System Description and Scope: The PeopleSoft Student Administration System will encompass the needs of the Lawrence campus, KU Med Center, the Edwards campus, the School of Medicine-Wichita, Continuing Education, and other KU sites. The system will streamline business functions, leading to time savings for students, faculty, and staff in dealing with enrollment and registration, grade collection and reporting, address maintenance, financial-aid processing and notification, admission application processing and notification, course curriculum entry, and course offering notification. The system will provide improved data accuracy, richer reporting functionality, significantly enhanced data analysis and planning capabilities, no duplicate data entry, reduced data entry errors, significant time savings for data entry, retrieval, reporting, and analysis. Once fully-implemented, this system will provide a single body of data available to the appropriate personnel in many units for their daily business needs, including student recruitment, admissions, financial aid, course registration/enrollment, accounts receivable, academic records,

University of Kansas - Continued

degree audit, curriculum development and offerings, instructional support, and counseling and alumni affairs. This system will also lead to the identification of data that may be shared on-line with external divisions, facilitating local and university-wide administrative and research objectives.

Project Status: Set up and business process prototyping in version 7.6 of PeopleSoft's Student Administration System is well underway. Defined areas of the Admissions Module are live. The planning for the conversion of historical student academic and financial records is nearing completion. Millions of data elements have been reviewed for cleansing. The set up of structure is nearing completion in the Student Records Module. Prototyping in the Student Financials Module should begin during September 2001.

SUMMARY OF PROJECTS

Infrastructure/Active - *refers to a project where no actual application development will occur*

Department	Project Name	Project Cost	Budget Cost (SFY03)	Start Date	Finish Date
Administration, Kansas Department of (DofA)	Statewide Aerial Photo Basemap	$1,500,000	$980,000	Feb-2002	Jun-2004
Corrections, Kansas Department of (KDOC)	Electronic Medical Records	$2,310,000	$176,421	Jan-1999	Jun-2005
Revenue, Kansas Department of (KDOR)	Channel Management Infrastructure/ICR	$1,539,456	$140,731	Jul-2001	Feb-2004
Social & Rehabilitation Services, Kansas Department of (SRS)	Seat Management	$3,229,400	$1,099,800	Jun-2001	May-2004
University of Kansas (KU)	Purchase of Xerox Docutech 6135	$289,812	$57,252	Dec-1998	Dec-2004
	Purchase of Xerox Docutech 6135	$255,927	$41,871	Feb-2001	Feb-2007
TOTAL		$9,124,595	$2,496,075		

Administration, Kansas Department of

CURRENT STATUS: Infrastructure - Active

Project Name:	Statewide Aerial Photo Basemap
Project Acronym:	DOQQ
Lead Agency:	Kansas Department of Administration
Executive Sponsor:	Richard D. Miller, Director, Kansas Information Technology Office
Project Director:	Ivan Weichert, Kansas Information Technology Office
Project Cost:	$1,500,000
Budget SFY03 Cost:	$980,000
Budget FTE:	0
CITO Approval:	December 19, 2001
Start Date:	February 2002
Completion Date:	June 2004

Project Business Objectives or Motivators: To acquire updated imagery for the statewide aerial photo basemap, allowing state agencies and partners to utilize current geospatial data for planning and decision making.

Project Description and Scope: This is an information technology infrastructure project. The project involves the acquisition of current aerial photography at one-meter resolution, rectified to existing horizontal controls and digital elevation models to produce second generation digital orthophoto images of Kansas.

Project Status: The project is awaiting contract award.

Corrections,
Kansas
Department of

PROJECT CURRENT STATUS: Infrastructure - Active

Project Name: Electronic Medical Records

Project Acronym: EMR

Lead Agency: Kansas Department of Corrections

Executive Sponsor: Carlos A. Usera, Director of Information Technology

Project Director: Jeanne Bennett, Records System Manager

Project Cost: $2,310,000

Budget SFY03 Cost: $176,421

Budget FTE: 333

CITO Approval: December 2, 1998

Start Date: January 1999

Completion Date: June 2005

Project Business Objectives or Motivators: The Department of Corrections utilizes a third party vendor to provide comprehensive health, mental health and dental support to all of the inmates under its custody. The medical service provider maintains clinics at all of the correctional facilities and satellite sites. The care of over 8,000 inmates requires the administrative, pharmaceutical, major surgical and preventive medicine requirements of any distributed health service system.

Project Description and Scope: As part of the SFY2000 services contract, the medical services provider is required to implement an electronic medical records system that is supportable by minimal Department of Corrections staff and improves the services provided by the contractor to the inmates and Department of Corrections staff. The system is capable of operating over current KANWIN data communication lines and meets the Criminal Justice Information System guidelines on hardware procurement. Additionally, the vendor provides the programming to incorporate key elements of the electronic medical records system (EMR) into the department's Offender Management Information System (OMIS). Other support considerations include system administration of the EMR, help desk support for the supported personnel, and on site support hardware repair of critical components.

Project Status: The project is currently in its deployment phase. Facilities are scheduled to receive the equipment, train on the application and fully utilize the application. Four facilities are connected to perform tele-medicine operations.

Revenue, Kansas Department of

PROJECT CURRENT STATUS: Infrastructure - Active

Project Name: Channel Management Infrastructure/ICR

Project Acronym: None

Lead Agency: Kansas Department of Revenue

Executive Sponsor: Timothy Blevins, CIO

Project Director: Glen Yancey

Project Cost: $1,539,456

Budget SFY03 Cost: $140,731

Budget FTE: Existing FTEs

CITO Approval: September 19, 2001

Start Date: July 2001

Completion Date: February 2004

Project Business Objectives or Motivators: The purpose of this proposal is to increase the performance capabilities and improve the reliability of the Channel management processing systems. The Channel Management processing environment was purchased and installed in 1997. Advances in image processing technology and software version upgrades when coupled with the implementation of additional taxes in the ASTRA system make this enhancement necessary.

Project Description and Scope: This proposal is comprised of four technical enhancements: Replacing the current FileNet WorkFlo/ICR engine with a high-end imaging ICR solution (e.g. FormWare); Upgrading the remittance processing environment to Windows NT and installing an additional DP 500 check processing transport; Upgrading the current RS6000 servers and drive arrays that manage FileNet services and OSAR functionality; Implementing an additional Kodak scanner to increase scanner throughput during peak tax season.

Project Status: The ICR software engine replacement is out for bid.

Social and Rehabilitation Services, Kansas Department of

PROJECT CURRENT STATUS: Infrastructure - Active

Project Name:	Seat Management
Project Acronym:	None
Lead Agency:	Kansas Department of Social and Rehabilitation Services
Executive Sponsor:	Steve Patterson, CIO
Project Director:	Bob Clawson
Project Cost:	$3,229,400
Budget SFY03 Cost:	$1,099,800
Budget FTE:	0
CITO Approval:	May 21, 2001
Start Date:	June 2001
Completion Date:	May 2004

Project Business Objectives or Motivators: This project proposes to replace owned microcomputers in the agency with leased units coupled with an increased vendor support structure. It is intended to reduce the agency total cost of ownership for the units. Throughout the course of the project, soft cost savings can be expected to accrue due to improved productivity of end-user staff, as they will rely less upon themselves to serve as their own unofficial technical experts. Many end users attempt to fix problems with their PCs, or to ask other staff for help, rather than rely first upon their technical support staff. Many also do not see technical support staff as the first point of contact for consultation on how to better use their PC and its software. During the project time frame, the Seat management vendors will provide all hardware repair support. Internal SRS technical support staff will then be able to concentrate more upon assisting end-user staff. Hard cost (cash) savings will occur at the end of the project by avoiding the cost of disposal for obsolete equipment.

Project Description and Scope: To minimize the risk involved with dependence upon a third party, SRS will limit the contracted service to cover only selected components of what is part of a larger set of components that make up seat management. This service will include acquisition, installation, hardware maintenance and disposition of replaced PCs. SRS technical staff still continues to provide software support and trouble shooting. SRS estimates that 80% of the service calls are related to software and configuration, not hardware.

Project Status: Negotiations with vendors are underway. Once a contract award is successfully made and reported, this project will close, though use of the contract will continue for several years.

University of Kansas

PROJECT CURRENT STATUS: Infrastructure - Active

Project Name:	Purchase of Xerox Docutech 6135
Project Acronym:	None
Lead Agency:	University of Kansas, Lawrence campus
Executive Sponsor:	Marilu Goodyear, Vice Chancellor for Information Services and CIO Richard McKinney, Assistant Vice Chancellor for Information Services
Project Director:	John G. Sayler, Director of Printing Services
Project Cost:	$289,812
Budget SFY03 Cost:	$57,252
Budget FTE:	0 (System will not require any state funded FTE during SFY2003)
CITO Approval:	December 1998
Start Date:	December 1998
Completion Date:	December 2004

Business Objectives or Motivators: The Docutech 6135 system replaced the Kodak 1392 (purchased in 1994). Without replacing the Kodak 1392, current and future formats of Page Descriptor Language would be unable to RIP (Raster Image Processing). Customers' refusal/complaints to utilize a machine capable of producing only 300 dpi (Kodak 1392) would have continued to cause dissatisfaction with the outdated technology. Lack of storage for Postscript files on the Kodak 1392 would have increased the burden placed on Printing Services' departmental server, reducing its productivity for everyone on their LAN. With superior quality (600 dpi vs. 300 dpi), increased productivity (135 pages per minutes versus 92 pages per minute), the much needed capability for RIPing of the more recent levels of Page Descriptor Language, as well as the ability to process multiple jobs at the same time; the purchase significantly upgraded Printing Services' ability to serve university departments.

Project Description and Scope: Improvements in technology were made by having a system able to support PDL formats such as PCL (Printer Control Language)—Level 4 through 6, Postscript Level 6, and the ability to direct RIP Portable Document Format. Advanced document management and archiving abilities for document storage, frequent reprinting, and repurposing of stored jobs that are saved in editable TIFF or PDF formats are also now available. Through a greatly increased processor speed, and the capability to print after the first three images have RIPed, staff time has been significantly reduced. Increase in dpi resolution to 600-dpi and printing capacity up to A4 sizes offers all customers productivity on non-standard papers. Support of variable information printing offers customers increased capability for direct mailing and newsletters.

Project Status: System was purchased and installed during December 1998. The system purchase has been financed through the Xerox Corporation over a five year period (SFY2000-SFY2004), hence its inclusion in this report.

University of Kansas

PROJECT CURRENT STATUS: Infrastructure - Active

Project Name:	Purchase of Xerox Docutech 6135
Project Acronym:	None
Lead Agency:	University of Kansas, Lawrence campus
Executive Sponsor:	Marilu Goodyear, Vice Chancellor for Information Services and CIO Richard McKinney, Assistant Vice Chancellor for Information Services
Project Director:	John G. Sayler, Director of Printing Services
Project Cost:	$255,927
Budget SFY03 Cost:	$41,871
Budget FTE:	0 (System will not require any state funded FTE during SFY2003)
CITO Approval:	February 7, 2001
Start Date:	February 2001
Completion Date:	February 2007

Business Objectives or Motivators: The proposed Xerox DocuTech 6135 would replace an analog Kodak 3100 copier, and replace the printer engine/controller of a Xerox DocuTech 65. At present, we are connected to the campus network and receive electronic files from 90% of our customers across campus. With superior quality (600 dpi versus "a copy of a copy"), increased productivity (Kodak 3100 constantly needing repair, and increase in speed on the DocuTech 65 from 65 images per minute to 135 images per minute), the addition of a second high speed piece of equipment capable for RIPing (Raster Imaging Processing) of the more recent levels of Page Descriptor Language, the ability to process multiple jobs at the same time, as well as the ability to easily move jobs between this printer and our other Xerox DocuTech 6135 are needed to better serve the University.

Project Description and Scope: Advanced document management and archiving ability will be available at two locations on campus. It will allow for the frequent reprinting and repurposing of stored jobs, that are saved, in editable TIFF or PDF formats. Staff time will be significantly reduced when compared to the old Kodak 3100 analog copier which in "make readies" had to be made, and these in turn had to be totally rescanned before the copying could begin as this equipment has the capability to print after the first three images have been RIPed. This equipment supports variable data information, which increases the capability for direct mailing and newsletters, along with use on exams.

Project Status: System was purchased and installed during February 2001. The system purchase has been financed through the Xerox Corporation over a six year period (SFY2001-SFY2007), hence its inclusion in this report.

SUMMARY OF PROJECTS

PENDING - *identifies new projects proposed by agencies that have submitted budget documents and are waiting for approval by the Chief Information Technology Officer prior to project development.*

Department	Project Name	Project Cost	Budget Cost (SFY03)	Start Date	Finish Date
Emporia State University (ESU)	Information Management System	$2,415,500	$2,255,500	Sep-2001	Jul-2005
Retirement System, Kansas Public Employees (KPERS)	Back File Conversion	$ 210,000	$70,000	Nov-2001	Oct-2004
TOTAL		$2,625,500	$2,325,500		

Emporia State University	**CURRENT STATUS: Pending**

System Name: Information Management System

System Acronym: None

Lead Agency: Emporia State University

Executive Sponsor: To be determined

Project Director: To be determined

Project Cost: $2,415,500

Budget SFY03 Cost: $2,255,500

Budget FTE: 0

CITO Approval: In process

Start: September 2001

Completion Date: July 2005

Project Business Objectives or Motivators: Purchasing a new system will produce cost reduction/avoidance in several ways: (1) fewer technology staff hours devoted to maintaining the system since it will be a commercial package with vendor support; (2) faculty, staff, and students will utilize less time (and thus cost) obtaining information as the connectedness of an integrated system allows for easier exchange of accurate, reliable, timely and relevant information; (3) elimination of current system limitations that will reduce numerous manual processes and data entry redundancy; and (4) reductions to future staffing additions, the result of automating increasingly complex administrative functions. The new system will bring improvements in decision-making and administrative and academic support. It will also help to secure the University's future growth and self-sufficiency in today's competitive educational environment.

System Description and Scope: The University has determined that it is time to consider an integrated enterprise system. The main components being considered are student information, finance and human resources/payroll. Consideration will also be given to incorporating additional areas such as the alumni foundation, physical plant and library. When reviewing systems, attention will be given to the platforms on which the systems run so that the new system can interface with other packages already implemented most recently (e.g. library system financial aid, etc.). Interfacing with the State of Kansas and other governmental agencies is also an important matter to be given attention.   Consideration is being given to two different approaches of implementation of an enterprise system: "best-of-breed" versus "integrated software". A comprehensive "needs analysis" will be the foundation of this project.

Project Status: This project is in the planning phase.

Retirement System, Kansas Public Employees

CURRENT STATUS: Pending

System Name: Back File Conversion

System Acronym: None

Lead Agency: Kansas Public Employees Retirement System

Executive Sponsor: Glenn Deck, Executive Secretary

Project Director: John Oliver, Chief Information Officer

Project Cost: $210,000

Budget SFY03 Cost: $70,000

Budget FTE: 0

CITO Approval: In process

Start: November 2001

Completion Date: October 2004

Project Business Objectives or Motivators: The main objective of the Back File conversion project is to convert all paper files into images.

System Description and Scope: This project is not considered system development. Document imaging was completed in March 2001. Back file conversion is a business function that must be completed to incorporate all KPERS paper files to imaged documents.

Project Status: This project is in the planning phase.

SUMMARY OF PROJECTS

PLANNED - *identifies new projects by agencies that are planned only and budget documents <u>have not</u> been submitted to the Chief Information Technology Officer for project approval.*

Department	Project Name	Project Cost	Budget Cost (SFY03)	Start Date	Finish Date
Health and Environment, Kansas Department of (KDHE)	Food and Lodging	$500,000	To be determined	Jan-2002	Sep-2003
	KDHE Core Capacity Building	$250,000	To be determined	Fall-2001	Fall-2002
	KDHE One Stop	$500,000	To be determined	Fall-2001	Fall-2003
	Kansas Immunization Registry	$1,000,000	To be determined	Jan-2002	Dec-2003
	Kansas Women, Infants and Children (WIC) Automation Initiative	$4,900,000	$1,350,000	Dec-2001	Oct-2004
Juvenile Justice Authority (JJA)	IT Implementation for KJCC	$800,000	To be determined	Apr-2002	Dec-2003
	Prevention and Graduated Sanctions Software	$450,000	To be determined	SFY-2002	SFY-2005
Kansas State University (KSU)	Remaining IBM System/390 CA-IDMS Based Legacy Systems-Replacement Project	$7,000,000	To be determined	To be determined	To be determined
Regents, Kansas Board of	KAN-ED	To be determined	$11,800,000	Jul-2002	To be determined
Retirement System, Kansas Public Employees (KPERS)	Workflow Reengineering	To be determined	To be determined	To be determined	To be determined
Revenue, Kansas Department of (KDOR)	Kansas Business Electronic Filing System	$400,000	$400,000	Aug-2002	Jun-2003

Department	Project Name	Project Cost	Budget Cost (SFY03)	Start Date	Finish Date
Social & Rehabilitation Services, Kansas Department of (SRS)	Electronic Benefit Transfer	To be determined	To be determined	Jul-2001	Feb-2003
	SRS Child Welfare System Integration Project	To be determined	To be determined	SFY 2003	SFY 2004
	SRS Health Care Systems Integration Project	To be determined	To be determined	SFY 2002	SFY 2003
Transportation, Kansas Department of (KDOT)	Transportation Safety Information Management System	$850,000	$450,000	Jan-2002	Jun-2003

Health and Environment, Kansas Department of

CURRENT STATUS: Planned

System Name:	Food and Lodging
System Acronym:	F&L
Lead Agency:	Kansas Department of Health and Environment
Executive Sponsor:	Clyde Graber, Secretary, KDHE
Project Director:	Mary Glassburner, Director, Food Protection and Consumer Safety
Project Cost:	$500,000
Budget SFY03 Cost:	To be determined
Budget FTE:	0
CITO Approval:	Agency has not requested project approval
Start Date:	January 2002
Completion Date:	September 2002

Project Business Objectives or Motivators: Tracks licensing functions for food and lodging establishments including inspections, renewal mailings, license printing, accounting functions related to fee collection.

System Description and Scope: To be determined.

Project Status: This project has not started.

Health and Environment, Kansas Department of

CURRENT STATUS: Planned

System Name:	KDHE Core Capacity Building
System Acronym:	None
Lead Agency:	Kansas Department of Health and Environment
Executive Sponsor:	Jim Rousseau
Project Director:	Jim Rousseau
Project Cost:	$250,000
Budget SFY03 Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	Agency has not requested project approval
Start Date:	Fall 2001
Completion Date:	Fall 2002

Project Business Objectives or Motivators: The U.S. Environmental Protection Agency is establishing a National Environmental Information Exchange Network to send and receive state program data. Current KDHE information system infrastructure will require upgrades to meet requirements of this system and the anticipated demands of data transactions.

System Description and Scope: Initiate an internal data cleanup to ensure flexibility to transfer program data into and receive data from the Network. Procure and establish information system infrastructure to support Network operations. Establish a strong data management team with defined stewardship roles and responsibilities to support Network Trade Partner Agreements.

Project Status: This project has not started.

*Health and
Environment,
Kansas
Department of*

CURRENT STATUS: Planned

System Name:	KDHE One Stop
System Acronym:	None
Lead Agency:	Kansas Department of Health and Environment
Executive Sponsor:	Ron Hammerschmidt
Project Director:	Jim Rousseau
Project Cost:	$500,000
Budget SFY03 Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	Agency has not requested project approval
Start Date:	Fall 2001
Completion Date:	Fall 2003

Project Business Objectives or Motivators: Improve capacity to support business needs of KDHE clients.

System Description and Scope: Assessment of KDHE programs to identify core business services and clients. Develop long range information technology plan to implement data management reforms to service business interests. Establish a unique facility clearinghouse. Develop a locational database supporting the EPA reform data management standards. Integrate existing communication and Geographic Information System technologies in a publicly accessible website.

Project Status: This project has not started.

Health and Environment, Kansas Department of

CURRENT STATUS: Planned

System Name: Kansas Immunization Registry

System Acronym: KDHE-BEDP-Immunization Program

Lead Agency: Kansas Department of Health and Environment

Executive Sponsor: Dr. Gianfranco Pezzino, Bureau Director

Project Director: Sue Bowden

Project Cost: $1,000,000

Budget SFY03 Cost: To be determined

Budget FTE: 2

CITO Approval: Agency has not requested project approval

Start Date: January 2002

Completion Date: December 2003

Project Business Objectives or Motivators: Immunization registries are one of the best tools available to sustain high immunization rates and decrease disease among children and adults, and to ensure vaccine safety. Immunization registries are confidential, population-based information systems that enable public and private health care providers to consolidate and maintain computerized immunization records on children and enable multiple authorized health care professionals to access the consolidated information on the immunizations that any child has received.

System Description and Scope: Redevelopment of the registry is intended to make the system available to more providers and utilize existing or planned information systems as a source for immunization data to populate the registry. The Kansas Immunization Registry will be the State managed repository of immunization information that will receive data from and provide data to multiple trading partners. The Registry will be designed the meet the 13 Minimum Functional Standards that have been defined by CDC, which include guidelines on confidentiality and security.

Project Status: Communication with identified trading partners has been made, and information is being gathered and compiled for analysis.

Health and Environment, Kansas Department of

CURRENT STATUS: Planned

System Name:	Kansas Women, Infants and Children (WIC) Automation Initiative
System Acronym:	Kansas WIC System
Lead Agency:	Kansas Department of Health and Environment
Executive Sponsor:	Clyde Graeber, Secretary
Project Director:	Roger Lewis, Kansas WIC Automation Project Manager
Project Cost:	$4,900,000
Budget SFY03 Cost:	1,350,000
Budget FTE:	3.0
CITO Approved:	February 12, 1999 approved to proceed with requirements definition and prepare bid specs
Start Date:	December 2001
Completion Date:	October 2004

Project Business Objectives or Motivators: KDHE (with cooperation and support from USDA) is replacing its current manual, paper, and batch-oriented WIC processing with a fully automated statewide, WIC system. This system, when successfully implemented, will increase the program's ability to efficiently and effectively serve eligible women, infants, and children in Kansas, to support a caseload of up to 75,000 participants monthly, and to improve participant processing services.

System Description and Scope: KDHE will transfer, modify, and implement a modern state WIC system. Transfer system candidates from three states have been recognized and functional requirements have been identified and documented. System implementation will span both state and local health department functions, be tightly integrated with the Kansas Integrated Public Health System (KIPHS), and replaces the current batch oriented system, currently in operation.

Project Status: Planning has been completed with procurement in progress to obtain a contractor to transfer, modify and implement the system.

Juvenile Justice Authority

CURRENT STATUS: Planned

System Name:	IT Implementation for KJCC
System Acronym:	IT KJCC
Lead Agency:	Juvenile Justice Authority
Executive Sponsor:	Albert Murray, Commissioner, JJA
Project Director:	Todd Reinert, Network Manager
Project Cost:	$800,000
Budget SFY03 Cost:	To be determined (Bonded/Appropriated Previous Years/Federal Funds/Byrne Grant)
Budget FTE:	.25
CITO Approval:	Agency has not requested project approval
Start Date:	April 2002
Completion Date:	December 2003

Project Business Objectives or Motivators: This complex will be composed of five general areas in the juvenile justice correctional arena, several of which are agency-wide functional consolidation. The five areas are the diagnostic and classification center, a maximum-security facility, a residential infirmary, central program areas, and administrative support areas. It is anticipated that approximately 260 employees will be required to operate the complex.

System Description and Scope: The IT portion of the construction project will encompass telecommunication installations, network wiring and concomitant hubs, routers, switches, servers, etc.   Approximately 285 desktop computers will be needed throughout the facility with approximately 115 of those computers being end-users of the JJIS system.

Project Status: Construction has started on the complex. IT project plan to be filed in SFY2003.

Juvenile Justice Authority

CURRENT STATUS: Planned

System Name: Prevention and Graduated Sanctions Software

System Acronym: None

Lead Agency: Juvenile Justice Authority

Executive Sponsor: Albert Murray, Commissioner, JJA

Project Director: To be determined

Project Cost: $450,000

Budget SFY03 Cost: To be determined (Bonded/Appropriated Previous Years/Federal
                              Funds/Byrne Grant)

Budget FTE: To be determined

CITO Approval: Agency has not requested project approval

Start Date: SFY 2002

Completion Date: SFY 2005

Project Business Objectives or Motivators: Prevention and Graduated Sanctions programs outside the realm of the core programs are the most difficult to assess and measure. These are agencies that provide services to youth in the custody of the JJA. JJA needs to have data generated by these activities collected and reported on a regular basis.

System Description and Scope: There are presently over 200 programs in the prevention category funded through JJA at the local level. JJA contracts with approximately 150 service providers statewide consisting of community support services (outpatient counseling, therapy, job readiness, other support services) as well as approximately 100 residential facilities. The agency requires the capability to track data and program information related to each of these activities.

Project Status: Feasibility study to be conducted during SFY2002.

Kansas State University

CURRENT STATUS: Planned

System Name:	Remaining IBM System/390 CA-IDMS Based Legacy Systems Replacement Project
System Acronym:	None
Lead Agency:	Kansas State University
Executive Sponsor:	To be determined
Project Director:	To be determined
Project Cost:	$7,000,000-$10,000,000 (very preliminary estimate)
Budget SFY03 Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	Agency has not requested project approval
Start Date:	To be determined
Completion Date:	To be determined

Project Business Objectives or Motivators: Replacement of K-State's remaining IBM System/390 CA-IDMS based core administrative legacy systems is becoming necessary to avoid obsolescence of applications and database software technologies. Systems and Computer Technology (SCT) has announced that it will discontinue maintenance and technical support for all of its CA-IDMS based University Administrative Applications software by 2007. The number of Universities utilizing SCT's applications software in the Computer Associates Integrated Data Management System (CA-IDMS-DB/DC) database and data communications environment has steadily declined to less than 20 over the last several years.   Replacement of these applications is expected to increase the relevant business functionality and take greater advantage of numerous advances in information technology that has occurred over the last 20 years. A number of new functional requirements are also expected to be fulfilled by more recently designed applications, database, and systems software, such as greater real time interaction with instructional and web-based applications to meet the needs of online users.

System Description and Scope: K-State's remaining System/390 based legacy systems involve several distinct sets of administrative applications modules encompassing centralized administrative functionality primarily required to support the Admissions Office, the Registrar's Office, Office of Student Financial Assistance, the Controller's Office and the Cashier's Office. Movement to application systems operating in the CA-IDMS environment began in 1978. Implementation was completed in phases corresponding to the various modules as follows: Admissions in 1981, Records in 1982, Financial Records in 1986, Fees Assessment in 1989, Financial Assistance in 1992, and Billing Receivables in 1994. K-State Information Systems staff, working closely with the appropriate user offices, developed the Admissions, Records, and Fees Assessment modules. The Financial Records, Financial Assistance, and Billing Receivables modules were acquired commercially from Information Associates, Inc., and ownership of the software has changed hands three or more times since the first acquisition was completed. All of the systems are based upon the Computer Associates Integrated Data Management System (CA-IDMS), which runs on the IBM System/390 MVS Operating System. The batch programs are written exclusively in COBOL for MVS with CA-IDMS-DB (Data Base) Statements. The Online Programs are written primarily for the CA-IDMS Application Development System-Online (CA-

Kansas State University - Continued

IDMS-ADS/O) environment with some of the more complex online programs written in COBOL for MVS with CA-IDMS-DC/DB (Data Communications and Data Base) Statements.

There are four major applications within the overall project. The nature of interdependence of these four applications makes a variety of subprojects or project phases possible. However, because of extremely close data interdependence, there is an essential need to consider all four major applications as modules of a single, large fully integrated application system.

Project Status: Anticipated - The need for this project as a series of major subprojects is currently only being anticipated. It is not expected to start until at least SFY2002 or SFY2003. It is expected that implementation will actually be accomplished as a series of significant subprojects (or major project phases) over a period of five to seven years.

Regents, Kansas Board of

CURRENT STATUS: Planned

System Name: KAN-ED

System Acronym: KAN-ED

Lead Agency: Kansas Board of Regents

Executive Sponsor: Dr. Kim Wilcox, President & CEO, Kansas Board of Regents

Project Director: Jerry Niebaum, KAN-ED Planning Coordinator

Project Cost: This project is expected to be on-going with annual expenditures
                          exceeding $10 million.

Budget SFY03 Cost: $11,800,000

Budget FTE: 9.75

CITO Approval: Agency has not requested project approval

Start: July 2002

Completion Date: To be determined

Project Business Objectives or Motivators: Legislative mandate via the KAN-ED Act of 2001.

System Description and Scope: This project will create a statewide broadband network to support more than 2000 schools, libraries, and hospitals in Kansas. This network creates collaboration, distance learning, and video conferencing opportunities with point to point connections independent of the commercial Internet.

Project Status: Project planning began on July 1, 2001. Implementation is highly dependent on legislative funding in the 2002 session. Deployment of the network will begin on or about July 1, 2002 contingent upon state funding.

Retirement System, Kansas Public Employees

CURRENT STATUS: Planned

System Name: Workflow Reengineering

System Acronym: None

Lead Agency: Kansas Public Employees Retirement System

Executive Sponsor: Glenn Deck, Executive Secretary

Project Director: John Oliver, Chief Information Officer

Project Cost: To be determined

Budget SFY03 Cost: To be determined

Budget FTE: To be determined

CITO Approval: Agency has not requested project approval

Start: To be determined

Completion Date: To be determined

Project Business Objectives or Motivators: This project is designed to assemble member files into folders for processing by member services.

System Description and Scope: An independent assessment has been completed on workflow reengineering. The results will help determine the direction of this portion of the project as we move into an environment that will support both current and emerging requirements.

Project Status: This project is in the planning phase.

Revenue, Kansas Department of

CURRENT STATUS: Planned

System Name: Kansas Business Electronic Filing System

System Acronym: KBEFS

Lead Agency: Kansas Department of Revenue

Executive Sponsor: Timothy Blevins, Director of Information Services

Project Director: Timothy Blevins, Director of Information Services

Project Cost: $400,000

Budget SFY03 Cost: $400,000

Budget FTE: Existing FTE

CITO Approval: Agency has not requested project approval

Start Date: August 2002

Completion Date: June 2003

Project Business Objectives or Motivators: This is the State of Kansas Integrated Business Electronic Filing System that allows for one stop service to provide all state agency services related to starting a new business in the State of Kansas. This enhancement is an integrated application with accessKansas and several other state agencies. The services resulting from this project ensure that KDOR's Business and Tax customers receive the best service KDOR can provide. Current staffing levels do not permit the level of service envisioned without taking full advantage of this technology. In addition, this enhancement will benefit all of the customers of several Kansas State Agencies with more efficient, effective service by providing a single source for up-to-date information regarding the startup of a new business, a friendlier interface for completion of filing forms, timely document processing, another channel through which to access services, and online help with the application process.

System Description and Scope: This enhancement is an online application making business filings more convenient by allowing individuals to complete and electronically transmit the forms required to start a new business. This application is a three-step process.

Step 1 solicits preliminary information about the business and the person or persons starting the business. If the new business requires incorporation with the Secretary of State, the filer is given the opportunity to search the Kansas Corporation database to ensure the name is unique. If the name is unique, the filer may reserve the chosen corporate name. Based upon information provided, the filer is presented with requirements he or she must complete in order to register the business with the State of Kansas. Filers only wishing to reserve a corporate name may end the session after step 1.

Step 2, filers complete a company profile, which gathers information about the new company that is required by more than one of the state agencies. By supplying the information in step 2, filers are assured they will not need to duplicate the keying of common information.

Step 3, filers actually complete the various required forms online. When all forms are completed, the information is transmitted to the appropriate state agencies. For future reference, filers are given a reference number that appears on each of the transmitted forms. Copies of the forms as transmitted can either be printed or mailed to the filers.

Project Status: This project is currently in the planning phase.

Social and Rehabilitation Services, Kansas Department of

CURRENT STATUS: Planned

System Name:	Electronic Benefit Transfer
System Acronym:	Vision Care (EBT)
Lead Agency:	Kansas Department of Social and Rehabilitation Services
Executive Sponsor:	Candy Shively, Deputy Secretary, SRS
Project Director:	Ron Green
Project Cost:	To be determined
Budget SFY03 Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	Agency has not requested project approval
Start Date:	July 2001
Completion Date:	February 2003

Project Business Objectives or Motivators: This project will produce a Request for Proposal (RFP) that will go to prospective vendors who may bid on the reprocurement of the Electronics Benefits Transfer system that provides Cash and Food Stamp benefits to eligible recipients through the use of the Vision card at ATM's, POS's and other providers. The current contract expires February 28, 2002.

Kansas has indicated a strong desire to provide benefits to customers accurately and timely. A decision was made to provide Temporary Assistance to Family and General Assistance benefits along with Food Stamps to eligible clients. Kansas has been doing just that for the last three years but must now reprocure a contract with a vendor to continue to provide the service. Additionally, there is a federal mandate that states must provide Food Stamp benefits by EFT or risk facing sanctions for failing to follow the requirement.

System Description and Scope: The project will identify the requirements and technical architecture for the Electronic Benefits Transfer system. The project will write the RFP, submit it to vendors, receive and evaluate all bids, conduct bid conference, negotiate with vendors and award successful contract. It will furthermore implement the new contract before current contract expires without the disruption of EBT services.

Project Status: This project is currently in the Planning Phase.

Social and Rehabilitation Services, Kansas Department of

CURRENT STATUS: Planned

System Name:	SRS Child Welfare System Integration Project
	Client Demographics
	Case Administration
	Service and Benefit Screening
	Child Welfare Unique Requirements
System Acronym:	Child Welfare SIP
Lead Agency:	Kansas Department of Social and Rehabilitation Services
Executive Sponsor:	To be determined
Project Director:	To be determined
Project Cost:	To be determined
Budget SFY03 Cost:	To be determined
Budget FTE:	To be determined
CITO Approval:	Agency has not requested project approval
Start Date:	SFY2003
Completion Date:	SFY2004

Project Business Objectives or Motivators: This project builds on the SRS Health Care Systems Integration Project. It enhances the Client Demographics, Case Administration and Service and Benefits Screening modules to meet Child Welfare requirements. Additionally, the project completes the programming for the unique requirements identified for Child Welfare.

The current Children and Family Policy system (FACTS) is not compliant with federal guidelines for Child Welfare systems nor contains the needed processing to meet the needs of the Child Welfare program and staff.

System Description and Scope: This project will enhance the SRS enterprise system integration modules, Client Demographics, Case Administration and Service and Benefits Screening by incorporating those requirements identified by Child Welfare.

Project Status: This project is currently in the concept phase.

Social and Rehabilitation Services, Kansas Department of

CURRENT STATUS: Planned

System Name: SRS Health Care Systems Integration Project
                Client Demographics
                Case Administration
                Service and Benefit Screening
                Health Care Unique Requirements

System Acronym: Health Care SIP

Lead Agency: Kansas Department of Social and Rehabilitation Services

Executive Sponsor: To be determined

Project Director: To be determined

Project Cost: To be determined

Budget SFY03 Cost: To be determined

Budget FTE: To be determined

CITO Approval: Agency has not requested project approval

Start Date: SFY2002

Completion Date: SFY2003

Project Business Objectives or Motivators: This project will begin the SRS systems integration effort by identifying the requirements, designing and developing the system and then implementing for Health Care.

The enterprise has been building systems in a silo fashion with little common data and functionality. In addition, it is experiencing redundant, sometimes conflicting information and services on a given client. There is also a lack of common definition. There is no central depository of information. Additionally, the Health Care section is under mandate to implement HIPAA requirements. This project will begin the integration of selected SRS systems with an emphasis on completing the modules that will ensure the Health Care programs will receive the information and processing requirements within the specified time frames.

System Description and Scope: Develop and build common Client Demographics, Case Administration, Service & Benefits screening modules and unique requirements for the Health Care Services & Benefits programs.

Project Status: This project is currently in the concept phase.

Transportation, Kansas Department of

CURRENT STATUS: Planned

System Name:	Transportation Safety Information Management System
System Acronym:	TSIMS
Lead Agency:	American Association of State Highway and Transportation Officials (AASHTO); Kansas Department of Transportation
Executive Sponsor:	Terry Heidner, Director, Division of Planning and Development
Project Director:	Rosalie Thornburgh, Chief, Bureau of Traffic Satety
Project Cost:	$850,000 (KDOT's share of a multi-state $15,000,000 system)
Budget SFY03 Cost:	$450,000
Budget FTE:	0
CITO Approval:	Agency has not requested project approval
Start Date:	January 2002
Completion Date:	June 2003

Project Business Objectives or Motivators: TSIMS is envisioned as a system that will develop a common information management infrastructure to support state and local transportation safety information requirements. TSIMS will allow KDOT to incorporate the TSIMS Data Warehouse capability to integrate our Crash System and other related systems. Eventually, TSIMS capabilities such as an Emergency Medical Service Module, will be added to meet the needs of the entire TSIMS user community.

System Description and Scope: TSIMS is a Joint Application Development program sponsored by the American Association of State Highway and Transportation Officials (AASHTO). The TSIMS vision is to provide a uniform data platform for traffic safety-related information, supported by a core set of data capture services, workflow management and data analysis tools. It would integrate data currently maintained in legacy systems and enable each installation to choose from a set of compatible modules that best meet that installation's requirements.

Project Status: Currently, a national contractor is developing the first phase of the TSIMS program that focuses on defining the system requirements, establishing a TSIMS Data Dictionary, and developing an operational prototype. Phase I is expected to be completed shortly. Phase II (Development and Initial Deployment) will start soon after. Fifteen states, including the Kansas Department of Transportation, signed on to participate in the first phase ($50,000 each). The total cost of the TSIMS project, which is estimated to be approximately $15,000,000, will be shared by the participating states.